AGENCY PROGRAM SUMMARY BR-1PB REPORT OLM10000 - Legislative Management 11000 - General Fund

SIGNED (Agency Head) Lacy		TITLE	uteix	Dire	do		DATE 9/28	3/12		
NARRATIVE	SEE ATTACHED PRINT OUT									
		POSITIONS				UESTED	REQUESTED			
PERSONNEL SUMMARY	As of 0	As of 06/30/12		06/30/13	•	13-14	2014-15			
	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions										
General Fund	439	0	0	439	0	439	0	439		
	ACTUAL	ACTUAL 2011-12		ESTIMATED 2012-13		D 2013-14	REQUESTED 2014-15			
Other Positions Equated to Full-Time										
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED		REQUESTED		REQUESTED			
			2012-13		2013-14		2014-15			
General Fund - Net		54,224,650		62,655,251		71,193,497		75,049,723		
Federal Funds		7,664	0			0		(
Private Funds		2,738,259	2,500,000			3,200,000		3,200,000		
TOTAL AGENCY PROGRAMS ALL FUNDS NET		56,970,573	65,155,251 74,3		74,393,497	4,393,497 78,249,723				
AGENCY PROGRAMS	AC	TUAL	EST.	(MATED	REQ	UESTED	REQ	JESTED		
BY TOTAL FUNDS	20	11-12	20	12-13	20	13-14	20	14-15		
11001 - Legislative Operational Services		29,827,706		32,286,678		34,556,320		36,496,289		
11002 - Legislative Support Services		10,701,401		11,172,701		12,143,034		12,892,842		
14000 - Agency Management Services		16,441,466		21,695,872	27,794,143					
TOTAL AGENCY PROGRAMS - ALL FUNDS		56,970,573		65,155,251	74,493,497		78,349,723			
Less Turnover (General Fund)						-100,000		-100,000		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		56.970.573		65.155.251		74,393,497		78.249.723		

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT OLM10000 - Legislative Management 11000 - General Fund

			DOCUTIO	ONIC	1	DEOL	IFCTED	DEOL	(
PERSONNEL SUMMARY		As of (POSITIO 06/30/12	2012-13 06/30/13		-	JESTED 13-14	-	JESTED 14-15
1 ERSONNEE SOUPPART		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions						- Criaingo	1 0001	Grange	10001
General Fund		. 439	. 0	0	439	0 439		0	439
		ACTUAL	2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		AC	TUAL	EST	MATED	REQI	JESTED	REQU	JESTED
		20	11-12	20	12-13	20	13-14	20	14-15
CURRENT EXPENSES								, , , , , , , , , , , , , , , , , , , ,	
Total Personal Services Net			40,445,237		45,260,629		47,370,881		50,020,355
Total Other Expenses Net	-		11,105,096		14,983,232		16,235,635		17,138,316
Total Other Current Expenses EQUIPMENT (CAPITAL OUTLAY)			1,997,534		1,520,623		4,521,036		5,037,028
FIXED CHARGES			160,529		316,000		2,477,200		2,239,800
Total Other than Payments to Local Governments			516,254		574,767		588,745		614,224
Total Payments to Local Governments			310,231		377,707		300,743		017,227
AGENCY TOTAL GENERAL FUND			54,224,650		62,655,251		71,193,497		75,049,723
ADDITIONAL FUNDS AVAILABLE			2,745,923		2,500,000		3,200,000	••••	3,200,000
AGENCY GRAND TOTAL			56,970,573		65,155,251	••••	74,393,497		78,249,723
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES									
Permanent Full ⊤ime Positions			29,813,532		33,098,331		35,465,699		36,947,501
Other Positions			7,631,607		8,428,850		8,081,336		8,989,570
Other			2,609,201		3,294,948		3,444,846		3,522,284
Overtime			390,897		438,500		479,000		661,000
TOTAL PERSONAL SERVICES GROSS	8		40,445,237		45,260,629		47,470,881		50,120,355
Less Reimbursements					0		0		0
Turnover TOTAL PERSONAL SERVICES NET	ž.		40 44E 227		4E 360 630		-100,000		-100,000
OTHER EXPENSES			40,445,237		45,260,629		47,370,881		50,020,355
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		49,799		60,746	•	62,065		63,865
Printing & Binding	51874		708,491		1,475,384		898,720		1,530,583
Membership Dues	51780		37,498		3,979		4,365		4,483
Fees And Permits	51620		5,414		5,562		5,683		5,848
Storage Expenses	51950		16,401		17,500		17,880		18,399
Beeper/Pager Services	53810		475		708		723		744
Cellular Communication Srvcs Internet Services	53820		6,040		8,803		8,994		9,255
Telephone Repair & Maintenance	53830 53850		2,802	ţ	3,000		3,065		3,154
Loc/Long Distance Telecomm Sv	53870		52,210 89,685		119,200 106,287		121,787 108,594		125,319 111,743
Television/Cable Services	53900		950		1,000		1,022		1,052
Laundry Services	51730		9,568	1	13,490		13,783		14,183
Off Equip Mnt/Rep-Contractual	52531		58,549	1	66,976		68,429		70,413
Off Equip Mnt/Rep-Non-Contract	52532		6,736		16,840		17,205		17,704
Other Equip Mnt/Rep-Contract	52541		29,635		32,948		33,663		34,640
Other Egip Mnt/Rp-Non Contract	52542		0		250		255		262
Premises Repair/Maint Services	53401		3,641,122		4,331,000		4,553,983		4,682,308
Premises Grounds Maintenance	53403		99,398		106,000		108,300		111,441
Premises Pest Control	53404		470		500		511		526
Motor Vehicle Repairs Premises Waste/Trash Services	53012 53450		10,341		9,270		15,471		15,746
Accounting/Auditing Services	53 4 50 51180		54,560 9,828		60,000 10,123		61,302		63,080
Employee Assist Program Srvcs	51200		7,558		8,240		10,343 8,800		10,643 8,800
Engineer/Architect Services	51210		6,373		130,000		132,821		136,673
Hazardous Waste Disposal Srvcs	51220		1,388		2,545		2,600		2,675
Catering Services	51570		184,096		307,000		313,662		322,759
Conf/Seminars/Workshop-Hosting	51590		6,581		4,815		29,919		30,787
Graphic Design	51650		87,292		95,309		97,378		100,202
Athletes And Entertainers	51662		0		515		526		541
Automated Legal Research	51671		70,592		83,805		85,624		88,107
Online Information Services	51674		0		1,236		1,262		1,299
Non-Employee Reimbursements	51800		0	1	1,221		1,247		1,283
Photographic Services	51820		1,220		2,112		2,158		2,221

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT OLM10000 - Legislative Management 11000 - General Fund

Records Destruction Services	51850	164	133	136	140
Photocopying	51873	42	50	51	5:
Testing & Analysis Of Material	51983	3,507	5,000	5,109	5,25
Translation & Interpretation	52000	266,754	324,451	281,491	341,10
Visual Media Services	52050	200	715	731	757
Premises Security Services	53362	117,073	121,025	123,651	127,233
Premises Fire Protection	53364	i	· ·		
		68,106	70,000	71,519	73,59
Motor Vehicle Rental	53011	21,037	21,573	29,241	37,080
∏ Hardware Lease/Rental	53735	368,943	463,500	473,558	487,29
IT Consultant Services	53715	128,722	433,453	. 834,858	704,54
Delivery Services	51761	2,088	2,575	2,631	2,70
Express Postage	51762	3,417	5,570	5,691	5,856
Regular Postage	51764	879,627	1,114,370	1,138,552	1,171,57
Subscriptions	51675	60,419	73,371	90,875	93,04
Leasing Of Personal Property	51740	15,869	16,518	16,877	17,366
Office Equipment Lease/Rental	52511	243,840	255,121	260,658	268,21
Equipment Lease/Rental-Other	52512	12,186	13,015	13,297	13,68
IT Hardware Maint & Support	53740	187,860	117,100	499,641	553,11:
IT Software Licenses/Rental	53755	147,313	371,884	179,954	190,97
IT Software Maint & Support	53760	363,555	528,052	576,510	
IT Data Services			· ·		592,150
	53720	1,925	2,318	2,368	2,43
Management Consultant Services	51230	291,238	718,208	733,793	755,07
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,72
Attorney Fees	51111	0	15,965	16,311	16,78
In-State Travel	50780	316	1,157	1,182	1,21
Out-Of-State Travel	50790	3,349	4,100	412,681	424,82
Mileage Reimbursement	50800	22,749	25,231	100,778	104,77
Electricity	53331	935,411	1,050,000	1,216,135	1,290,37
Water	53334	61,162	60,000	61,302	63,08
Steam	53343	26,261	0	0	32/33
Hot Water	53344	207,765	250,000	255,425	262,83
Chilled Water	53347	433,236	475,000	485,308	·
General Honoraria	51661	٥٠٥مردد	- 473,000	· ·	499,38
•		22.427		6,000	6,17
Temporary Services	51970	33,427	31,930	32,623	33,56
COMMODITIES	E4400	50 570			
Publications And Music	54190	59,550	72,413	. 73,984	76,12
Food And Beverages	54050	27,744	58,296	59,345	60,38
Clothing & Footwear	54020	8,751	25,593	26,148	26,90
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,08
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,88
Premises Repair/Maint Supplies	53402	195,053	244,906	260,220	267,47
Medical Supplies	54140	437	1,030	1,075	1,12
Natural Gas	53338	45,118	102,000	140,189	153,24
Motor Veh Parts-Repair & Maint	53015	139	1,545	1,579	1,62
Motor Vehicle Fuel - Gasoline	53020	26,705	26,780	28,799	29,61
General Office Supplies	54060	183,358	203,350	207,762	213,78
∏ Supplies	53920	152,258	229,526	396,507	241,30
Promotional Supplies	54200	1,482	3,015	3,080	3,16
Law Enfor & Security Supplies	54110	31,371	20,600	32,205	32,81
Kitchen & Dining Supplies	54080	2,109	2,500	2,554	2,62
Minor Equipment - Controllable	54150	637	1,515	2,348	2,41
Photographic & Video Supplies	54170	23,591	25,590°	26,145	26,90
SUNDRY					
Emp Non-Reportable Payments	50720	5,176 ⁻	7,894	8,065	8,29
		101,997	213,332	156,961	163,28
COUL & Training For Employees	50750		220,002	100,001	103,20
Educ & Training For Employees Tuition Reimbursement	50750 50760		11 019	10 177	10 E5
Tuition Reimbursement	50760	7,130	11,918	12,177	12,53
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS	50760		11,918 14,983,232	16,235,635	
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements	50760	7,130 11,105,096	14,983,232 0	16 ,235,635 0	17,138,31
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET	50760	7,130		16,235,635	17,138,31
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES	50760	7,130 11,105,096	14,983,232 0 14,983,232	16,235,635 0 16,235,635	17,138,31 17,138,31
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration	50760	7,130 11,105,096 11,105,096 0	14,983,232 0 14,983,232 75,000	16 ,235,635 0	17,138,31 17,138,31
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration 12129 - Minor Capitol Improvements	50760	7,130 11,105,096	14,983,232 0 14,983,232	16,235,635 0 16,235,635	17,138,31 17,138,31 75,00
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration	50760	7,130 11,105,096 11,105,096 0	14,983,232 0 14,983,232 75,000	16,235,635 0 16,235,635 75,000	17,138,31 17,138,31 75,00 3,700,00
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration 12129 - Minor Capitol Improvements	50760	7,130 11,105,096 11,105,096 0 16,631	14,983,232 0 14,983,232 75,000 265,000	16,235,635 0 16,235,635 75,000 3,100,000	
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration 12129 - Minor Capitol Improvements 12210 - Interim Salary/Caucus Offices	50760	7,130 11,105,096 11,105,096 0 16,631 550,760	14,983,232 0 14,983,232 75,000 265,000	16,235,635 0 16,235,635 75,000 3,100,000 605,086	17,138,31 17,138,31 75,00 3,700,00 495,47
Tuition Reimbursement TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES 12049 - Flag Restoration 12129 - Minor Capitol Improvements 12210 - Interim Salary/Caucus Offices 12249 - Redistricting	50760	7,130 11,105,096 11,105,096 0 16,631 550,760 914,198	14,983,232 0 14,983,232 75,000 265,000 464,100 0	16,235,635 0 16,235,635 75,000 3,100,000 605,086	17,138,31 17,138,31 75,00 3,700,00

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
OLM10000 - Legislative Management
11000 - General Fund

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EOUIPMENT				
10050 - Equipment	160,529	316.000	2,477,200	2,239,800
TOTAL EQUIPMENT	160,529	316,000	2,477,200	2,239,800
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16057 - Interstate Conference Fund	332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education	183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	7,664	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,745,923	2,500,000	3,200,000	3,200,000

78,349,723

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT OLM10000 - Legislative Management 11000 - General Fund

				•				
PROGRAM All Programs								
PROGRAM OBJECTIVE		SEI	ATTACHED F	RINT OUT				
PROGRAM DESCRIPTION		SEI	ATTACHED F	RINT OUT				
PROGRAM MEASURES		SE	ATTACHED F	RINT OUT		****		
	POSITIONS			REO	UESTED	REQUESTED		
PERSONNEL SUMMARY	,		2012-13	06/30/13	20	13-14	•	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions				·				
General Fund	439	0	0	439	0	439	. 0	439
	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUESTI	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTI	ED 2014-15
10010 - Personal Services		40,445,237		45,260,629		47,470,881		50,120,35
10020 - Other Expenses	11,105,096			14,983,232	16,235,635		17,138,31	
OTHER CURRENT EXPENSES								
12049 - Flag Restoration	0			75,000	75,000		75,00	
12129 - Minor Capitol Improvements	16,631			265,000	3,100,000			3,700,000
12210 - Interim Salary/Caucus Offices	550,760			464,100	605,086		495,478	
12249 - Redistricting		914,198	0		0		(
12384 - CT Academy of Sci & Engineering		25,000	100,000		100,000		100,000	
12445 - Old State House		490,945	616,523		640,950		666,550	
TOTAL OTHER CURRENT EXPENSES		1,997,534	1,520,623		4,521,036		5,037,028	
EQUIPMENT								
10050 - Equipment		160,529		316,000		2,477,200		2,239,80
TOTAL EQUIPMENT		160,529	316,000			2,477,200		2,239,80
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16057 - Interstate Conference Fund		332,504		380,584		395,807		411,64
16130 - New England Board of Higher Education		183,750		194,183		192,938		202,58
TOTAL GENERAL FUND Net of Reimb.		54,224,650		62,655,251		71,293,497		75,149,72
ADDITIONAL FUNDS AVAILABLE				·				
26070 - Homeland Security		7,664		0		o		
Private Funds		2,738,259		2,500,000		3,200,000		3,200,00
TOTAL ADDITIONAL FUNDS AVAILABLE		2,745,923		2,500,000		3,200,000		3,200,00
09449 7074		T						

56,970,573

65,155,251

74,493,497

GRAND TOTAL -- ALL FUNDS

AGENCY PROGRAM 11001 --- LEGISLATIVE OPERATIONAL SERVICES BR-2PB REPORT OLM10000 - Legislative Management 11000 - General Fund

PROGRAM Legislative Operational Services								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
	POSITIONS					UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13 06/30/13		20	13-14	20	14-15
	Filled Vacant		Change	⊤otal	Change	Total	Change	Total
Permanent Full-Time Positions		***************************************				i		
General Fund	236	0	. 0	236	0	236	0	236
	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
10010 - Personal Services	22,794,358			25,959,353	· ·		28,867,489	
10020 - Other Expenses	1,776,691			1,966,935	- 1,817,041		2,476,34	
OTHER CURRENT EXPENSES				·				
12049 - Flag Restoration	0			75,000		75,000		75,000
12210 - Interim Salary/Caucus Offices	550,760		464,100		605,086		495,478	
12249 - Redistricting	914,198		0		· 0		0	
12384 - CT Academy of Sci & Engineering		25,000		100,000		100,000		100,000
12445 - Old State House		490,945	616,523		640,950		666,550	
TOTAL OTHER CURRENT EXPENSES		1,980,903	1,255,623		1,421,036		1, 337,028	
EQUIPMENT'								
10050 - Equipment		38,479		30,000		1,200	•	1,200
TOTAL EQUIPMENT		38,479	***************************************	30,000		1,200		1,200
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16057 - Interstate Conference Fund		332,504		380,584		395,807		411,640
16130 - New England Board of Higher Education		183,750		194,183		192,938		202,584
TOTAL GENERAL FUND Net of Reimb.		27,106,685		29,786,678		31,356,320	33,296,289	
ADDITIONAL FUNDS AVAILABLE						İ		
Private Funds		2,721,021		2,500,000	3,200,000			3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE		2,721,021		2,500,000		3,200,000		3,200,000
GRAND TOTAL ALL FUNDS		29,827,706		32,286,678		34,556,320		36,496,289

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AGENCY PROGRAM 11002 — LEGISLATIVE SUPPORT SERVICES BR-2PB REPORT OLM10000 - Legislative Management 11000 - General Fund

PROGRAM Legislative Support Services								
PROGRAM OBJECTIVE		SEI	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							•
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQUESTED		REQUESTED	
PERSONNEL SUMMARY	As of C	6/30/12	0/12 2012-13 (6/30/13 2013-14		2014-15	
ľ	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	107	0	0	107	0	107	0	107
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUESTED 2013-14		REQUESTE	D 2014-15
10010 - Personal Services	10,115,880			10,545,302	11,108,660		11,836,824	
10020 - Other Expenses		585,521		597,399	949,274		976,018	
OTHER CURRENT EXPENSES		Ī						
TOTAL OTHER CURRENT EXPENSES		0		0	0		0	
EQUIPMENT								
10050 - Equipment		0		30,000		85,100		80,000
TOTAL EQUIPMENT		. 0		30,000		85,100		80,000
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		10,701,401		11,172,701		12,143,034		12,892,842
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0-		0		0		C
GRAND TOTAL ALL FUNDS		10,701,401		11,172,701		12,143,034		12,892,842

Private Funds

TOTAL ADDITIONAL FUNDS AVAILABLE

GRAND TOTAL -- ALL FUNDS

AGENCY PROGRAM 14000 -- AGENCY MANAGEMENT SERVICES BR-2PB REPORT OLM10000 - Legislative Management 11000 - General Fund

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PROGRAM Agency Management Services				1				
PROGRAM OBJECTIVE		SEI	ATTACHED F	RINT OUT				***************************************
PROGRAM DESCRIPTION		SEI	ATTACHED F	RINT OUT				
PROGRAM MEASURES		SE	ATTACHED F	RINT OUT			• • •	
	POSITIONS			REQ	UESTED	REQ	UESTED	
PERSONNEL SUMMARY	As of 0	As of 06/30/12		06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	96	0	0	96	0	96	0	96
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUEST	ED 2013-14	REQUESTE	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	ED 2014-15
10010 - Personal Services	7,534,999		8,755,974		8,833,923		9,416,042	
10020 - Other Expenses	8,742,884		12,418,898		13,469,320		13,685,950	
OTHER CURRENT EXPENSES								
12049 - Flag Restoration		0:		, 0		o		0
12129 - Minor Capitol Improvements		16,631	265,000		3,100,000		3,700,000	
12210 - Interim Salary/Caucus Offices		0		0		o		0
TOTAL OTHER CURRENT EXPENSES		16,631		265,000		3,100,000		3,700,000
EQUIPMENT								
10050 - Equipment		122,050		256,000		2,390,900		2,158,600
TOTAL EQUIPMENT		122,050	•	256,000		2,390,900		2,158,600
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		16,416,564		21,695,872		27,794,143		28,960,592
ADDITIONAL FUNDS AVAILABLE								
26070 - Homeland Security		7,664		0		0		0

17,238

24,902

16,441,466

0

21,695,872

0

0

28,960,592

27,794,143

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT OLM10000 - Legislative Management 11000 - General Fund

PERSONNEL SUMMARY		POSITIONS As of 06/30/12 2012-13 06/30/13			06/20/42	REQUESTED 2013-14		REQUESTED 2014-15	
PERSONNEL SUMMARY		As or u	6/30/12 Vacant	2012-13 Change	06/30/13 Total	Change 20	13-14 Total	Change	14-15 Total
Permanent Full-Time Positions		·	Vucant	Change) Geals	Cridinge	Total	Change	Total
General Fund		439	0	0 439		0	439	0	439
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		AC	TUAL	EST:	MATED	REQI	JESTED	REQU	JESTED
		20	11-12	20	12-13	20	13-14	201	14-15
CURRENT EXPENSES									
Total Personal Services Net			40,445,237		45,260,629		47,370,881		50,020,355
Total Other Expenses Net			11,105,096		14,983,232		16,235,635		17,138,316
Total Other Current Expenses			1,997,534		1,520,623		4,521,036		5,037,028
EQUIPMENT (CAPITAL OUTLAY) FIXED CHARGES			160,529		316,000		2,477,200		2,239,800
Total Other than Payments to Local Governments			516,254		574,767		588,745		614,224
Total Payments to Local Governments			Jidjesi		37-47-07		300,743		017,227
AGENCY TOTAL GENERAL FUND			54,224,650		62,655,251		71,193,497		75,049,723
ADDITIONAL FUNDS AVAILABLE			2,745,923		2,500,000		3,200,000		3,200,000
AGENCY GRAND TOTAL			56,970,573		65,155,251		74,393,497		78,249,723
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES			· · ·						
Permanent Full Time Positions			29,813,532		33,098,331		35,465,699		36,947,501
Other Positions			7,631,607		8,428,850		8,081,336		8,989,570
Other			2,609,201		3,294,948		3,444,846		3,522,284
Overtime			390,897		438,500		479,000		661,000
TOTAL PERSONAL SERVICES GROSS			40,445,237		45,260,629		47,470,881		50,120,355
Less Reimbursements					0		0		0
Turnover TOTAL PERSONAL SERVICES NET			40,445,237		45,260,629		-100,000 47,370,881		-100,000
OTHER EXPENSES			40,443,237		45,200,029		47,370,001		50,020,355
CONTRACTUAL SERVICES				1					
Advertising and Marketing	51510		49,799		60,746		62,065		63,865
Printing & Binding	51874		708, 49 1		1,475,384		898,720		1,530,583
Membership Dues	51780		37,498		3,979		4,365		4,483
Fees And Permits	51620		5,414		5,562		5,683		5,848
Storage Expenses	51950		16,401		17,500		17,880		18,399
Beeper/Pager Services	53810		475		708		723		744
Cellular Communication Srvcs	53820		6,040	-	8,803		8,994		9,255
Internet Services Telephone Repair & Maintenance	53830		2,802	1	3,000		3,065		3,154
Loc/Long Distance Telecomm Sv	53850 53870		52,210 89,685		119,200 106,287		121,787 108,594		125,319 111,743
Television/Cable Services	53900		950		1,000		1,022		1,052
Laundry Services	51730		9,568		13,490		13,783		14,183
Off Equip Mnt/Rep-Contractual	52531		58,549		66,976		68,429		70,413
Off Equip Mnt/Rep-Non-Contract	52532		6,736		16,840		17,205		17,704
Other Equip Mnt/Rep-Contract	52541		29,635		32,948		33,663		34,640
Other Eqip Mnt/Rp-Non Contract	52542		0		250		255		262
Premises Repair/Maint Services	53401		3,641,122	1	4,331,000		4,553,983		4,682,308
Premises Grounds Maintenance	53403		99,398		106,000		108,300		111,441
Premises Pest Control	53404		470		500		511		526 15 746
Motor Vehicle Repairs Premises Waste/Trash Services	53012 53450		10,341 54,560		9,270 60,000		15,471 61,302		15,746 63,080
Accounting/Auditing Services	51180		9,828		10,123		10,343		10,643
Employee Assist Program Srvcs	51200		7,558		8,240		8,800		8,800
Engineer/Architect Services	51210		6,373	1	130,000		132,821		136,673
Hazardous Waste Disposal Srvcs	51220		1,388		2,545		2,600		2,675
Catering Services	51570		184,096	Į.	307,000		313,662		322,759
Conf/Seminars/Workshop-Hosting	51590		6,581	,	4,815		29,919		30,787
Graphic Design	51650		87,292		95,309		97,378		100,20
Athletes And Entertainers	51662		C		515		526		54:
Automated Legal Research	51671		70,592		83,805	-	85,624		88,107
Online Information Services	51674		0		1,236		1,262		1,299
Non-Employee Reimbursements	51800		1 220	ļ	1,221		1,247		1,283
Photographic Services	51820		1,220	'\	2,112		2,158		2,221

PROGRAM DETAIL SUMMARY

PROGRAM DETAIL SUMMAN
ALL PROGRAMS
BR-2 REPORT
OLM10000 - Legislative Management
11000 - General Fund
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			·		
Records Destruction Services	51850	164	133	136	140
Photocopying	51873	42	50	51	52
Testing & Analysis Of Material	51983	3,507	5,000	5,109	5,257
Translation & Interpretation	52000	266,754	324,451	281,491	341,105
Visual Media Services	52050	200	715	731	752
Premises Security Services	53362	117,073	121,025	123,651	127,237
Premises Fire Protection	53364	68,106	70,000	71,519	73,593
	53011			•	
Motor Vehicle Rental		21,037	21,573	29,241	37,080
IT Hardware Lease/Rental	53735	368,943	463,500	473,558	487,291
IT Consultant Services	53715	128,722	433,453	834,858	704,542
Delivery Services	51761	2,088	2,575	2,631	2,707
Express Postage	51762	3,417	5,570	5,691	5,856
Regular Postage	51764	879,627	1,114,370	1,138,552	1,171,570
Subscriptions	51675	60,419	73,371	90,875	93,049
Leasing Of Personal Property	51740	15,869	16,518	16,877	17,366
Office Equipment Lease/Rental	52511	243,840	255,121	260,658	268,217
Equipment Lease/Rental-Other	52512	12,186	13,015	13,297	· ·
,					13,682
IT Hardware Maint & Support	53740	187,860	117,100	499,641	553,111
I⊤ Software Licenses/Rental	53755	147,313	371,884	179,954	190,973
IT Software Maint & Support	53760	363,555	528,052	576,510	592,156
IT Data Services	53720	1,925	2,318	2,368	2,437
Management Consultant Services	51230	291,238	718,208	733,793	755,074
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,724
Attorney Fees	51111	0	15,965	16,311	16,784
In-State Travel	50780	316	1,157	1,182	1,216
Out-Of-State Travel	50790	3,349	4,100	412,681	424,827
			· ·		· .
Mileage Reimbursement	. 50800	22,749	25,231	100,778	104,775
Electricity	53331	935,411	1,050,000	1,216,135	1,290,371
Water	53334	61,162	60,000	61,302	63,080
Steam	53343	26,261	0	0	0
Hot Water	53344	207,765	250,000	255 <i>,</i> 425	262,832
Chilled Water	53347	433,236	475,000	485,308	499,381
General Honoraria	51661	0	0	6,000	6,174
Temporary Services	51970	33,427	31,930	32,623	33,569
COMMODITIES	0,2570	55,127	21/200		33,503
Publications And Music	54190	רס דרס	70.413		70 100
		59,550	72,413	73,984	76,129
Food And Beverages	54050	27,744	58,296	59,345	60,389
Clothing & Footwear	54020	8,751	25,593	26,148	26,906
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,080
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,885
Premises Repair/Maint Supplies	53402	195,053	244,906	260,220	267,476
Medical Supplies	54140	437	1,030	1,075	1,121
Natural Gas	53338	45,118	102,000	140,189	
Motor Veh Parts-Repair & Maint	53015	•	1,545	1,579	
Motor Vehicle Fuel - Gasoline	53020		26,780	28,799	
		<u> </u>		-	1
General Office Supplies	54060	<u>'</u>	203,350	207,762	1
∏ Supplies	53920	· · · · · · · · · · · · · · · · · · ·	229,526		241,308
Promotional Supplies	54200	<u>'</u>	3,015	· ·	1
Law Enfor & Security Supplies	54110	· ·	20,600	32,205	32,815
Kitchen & Dining Supplies	54080	2,109	2,500	2,554	2,628
Minor Equipment - Controllable	54150	637	1,515	2,348	2,416
Photographic & Video Supplies	54170	23,591	25,590	26,145	
SUNDRY			,	,	
Emp Non-Reportable Payments	50720	5,1 <i>7</i> 6	7,894	8,065	8,298
Educ & Training For Employees	50750	1	213,332	· ·	
			· ·	156,961	163,282
Tuition Reimbursement	50760	· · · · · · · · · · · · · · · · · · ·		12,177	
TOTAL OTHER EXPENSES - GROSS		11,105,096	14,983,232	16,235,635	17,138,316
Less Reimbursements			0	0	c C
TOTAL OTHER EXPENSES - NET		11,105,096	14,983,232	16,235,635	17,138,316
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	75,000	75,000	75,000
12129 - Minor Capitol Improvements		16,631	265,000	3,100,000	
12210 - Interim Salary/Caucus Offices		550,760		605,086	
12249 - Redistricting		914,198		005,000	
_		25,000	I .	_	1
			. 100.000	i 100 000	100,000
12384 - CT Academy of Sci & Engineering		1	1	1	
12384 - C1 Academy of Sci & Engineering 12445 - Old State House TOTAL OTHER CURRENT EXPENSES		490,945 1,997,534	616,523	640,950	666,550

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT OLM10000 - Legislative Management 11000 - General Fund

EQUIPMENT				
10050 - Equipment	160,529	316,000	2,477,200	2,239,800
TOTAL EQUIPMENT	160,529	316,000	. 2,477,200	2,239,800
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16057 - Interstate Conference Fund	332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education	183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE				
. Federal Funds	7,664	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,745,923	2,500,000	3,200,000	3,200,000

PROGRAM DETAIL SUMMARY 11001 -- LEGISLATIVE OPERATIONAL SERVICES BR-2 REPORT OLM10000 -- Legislative Management

OLM10000 - Legislative Management 11000 - General Fund

Field Vector Change Total Change Total Change Total Change Total Change Total Grant			POSITIONS		REQUESTED		REQUESTED			
Personner Self-Time Pospurer Court	PERSONNEL SUMMARY	F			2012-13 Change	06/30/13 Total				
ACTUAL 2011-12 SETUATIO 2012-13 SEQUESTIO 2012-14 SEQUESTIO 2012-14	Permanent Full-Time Positions		ilicu	vacant	Change	Total	change	70001	Change	Total
College Provides Especial of In-Time	General Fund		236	0	0	236	0	236	0	236
CAPIBLET DETECTS 2011-12 2011-13 2011-14 2011-15 2011-			ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	ED 2014-15
CONTROLL DEPOSES 2011-12 2012-13 2013-14 2014-15	Other Positions Equated to Full-Time									
CURRENT DEFINES	FINANCIAL SUMMARY						-		-	į.
Total Chee Personal Services – Net 1,776,551 1,966,932 25,932,96 28,867,48 Total Chee Persones — Net 1,776,551 1,966,932 1,966,933 1,817,036 1,937,03 Total Chee Persones 1,168,052 1,255,622 1,421,036 1,337,03 TOTAL Chee Persones 1,580,052 1,255,622 1,421,036 1,337,03 TOTAL Chee The Properties to Local Scorements 5 16,24 574,76 58,874 5,456, 24 Total Chee then Prymeries to Local Scorements 5 16,24 574,76 58,874 5,456, 24 Total Chee then Prymeries to Local Scorements 5 16,24 574,76 5 18,88,676 5 1,325,896, 24 ADDITIONAL PINES AVAILABLE 2,272,761 2,260,000 3,256,000 3,256,000 3,260,000 ADDITIONAL PINES AVAILABLE 2,272,761 2,260,000 3,256,000 3,260,000 3,260,000 ADDITIONAL PINES AVAILABLE 3,272,761 2,27	CURRENT EVERYCEC		20	11-12	20	12-13	20:	13-14	20	14-15
Total Cotter Counting 1,76,591 1,966,925 1,817,041 2,475,05 1,270				22 704 259		25 050 353		27 529 709		20 067 400
Total Other Current Expenses 3,889,502 1,255,623 1,255,623 1,255,625 1,250,000 1,200 1										
BOJPMENT CAPITAL CUTTAY S8,479	· ·									1,337,028
Total Payments to Local Governments 51,524 574,767 588,748 51,424 Total Payments to Local Governments 1	EQUIPMENT (CAPITAL OUTLAY)			38,479				1,200		1,200
Total Payments to Local Governments	FIXED CHARGES									
ACDITIONAL FUNDS AVAILABLE 27,706,685 29,785,578 31,35,830 33,356,30 32,260,700 32,000				516,254		574,767		588,745		614,224
ADDITIONAL RINDS AVAILABLE 2.27.02 2,500,000 3,300,000 3,200,000 3	•			27.100.000		20 706 670		24.250.220		22 206 200
CURRENT EXPENSES	<u></u>									
CURRENT EXPENSES										36,496,289
PERSONAL SERVICES Permaner Full Time Positions Other Positions Other Positions Other Positions Other Positions Other Positions Other Positions Overtine ITOTAL PERSONAL SERVICES – GROSS Less Reimbursements Z2,794,383 Z2,7	Activities of the Following States			25,227,7,00	<u> </u>	52,230,070		3.,030,020		201.201202
PERSONAL SERVICES Permaner Full Time Positions Other Positions Other Positions Other Positions Other Positions Other Positions Other Positions Overtine ITOTAL PERSONAL SERVICES – GROSS Less Reimbursements Z2,794,383 Z2,7	CLIRRENT FYDENISES	<u> </u>	Δ(ΤΙΙΑΙ	2011-12	FCTIMATE	D 2012-12	DEU IECTE	D 2013-14	RECHIECT	-D 2014-15
Permanent Full Time Positions			ACTUAL	Z011-17	EDITINAL D	.D Z01Z-13	VEGOE	7017 <u>-14</u>	VEGOES !	_r 2014.17
Other Positions				13,616,434		15,936,486		17,705,515		18,196,696
Overtime	Other Positions			7,170,593		7,856,092		7,564,864		8,333,991
TOTAL PERSONAL SERVICES - GROSS	Other			1,972,225		2,141,775		2,230,919		2,299,802
Less Reimbursements				· · · · · · · · · · · · · · · · · · ·		- 1		27,000		37,000
TOTAL PERSONAL SERVICES – NET		201200		22,794,358						28,867,489
CTHER_EXPENSES	Section 1.	ibiii		22 704 250		-		- 1		20 067 400
CONTRACTUAL SERVICES Advertising and Marketing 51510 6,650 15,746 16,088 16,55 Printing & Binding 51874 338,992 955,961 368,025 984,4 Membership Dues 51780 116 477 487 5 Cellular Communication Srxcs 53820 605 1,677 1,713 1,7 Cellular Communication Srxcs 53820 605 1,677 1,713 1,7 Off Equip Mrt/Rep-Contractual 52531 2,974 5,076 5,186 5,3 Off Equip Mrt/Rep-Contractual 52531 2,974 5,076 5,186 5,3 Off Equip Mrt/Rep-Contract 52531 2,974 5,076 5,186 5,3 Off Equip Mrt/Rep-Contract 52531 2,974 5,076 5,186 5,3 Off Equip Mrt/Rep-Contract 52541 25,168 26,918 27,502 26,3 Catering Services 5,1570 182,019 304,682 311,294 320,3 Cont/Seminary-Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,960 78,000 79,693 82,0 Athletes And Entertainers 5,1662 0 5,15 526 5 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,188 2,2 Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51764 879,627 1,070 1,093 1,14 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Presonal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 53750 70,00 33,349 4,100 344,681 355,5 COMMODITIES				22,794,330		20,909,000		27,326,290		20,007,409
Printing & Binding 51874 338,992 955,961 368,025 984,4 Membership Dues 51780 116 477 487 5 5 6 Cellular Communication Sirves 53820 605 1,677 1,713 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7										
Membership Dues	Advertising and Marketing 5.	1510		6,650		15,746		16,088		16,555
Cellular Communication Srvcs 53820 605 1,677 1,713 1,71	Printing & Binding 5.	1874		338,992		955,961		368,025		984,498
Loc/Long Distance Telecomm SV 53870 1,459 1,227 1,254 1,25	•					477		487		501
Off Equip Mnt/Rep-Contractual 52531 2,974 5,076 5,186 5,3 Off Equip Mnt/Rep-Non-Contract 52532 654 750 766 7 Other Equip Mnt/Rep-Contract 52541 25,168 26,318 27,502 28,3 Catering Services 51570 182,019 304,682 311,294 320,3 Conf/Seminars/Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,960 78,000 79,693 82,0 Athletes And Entertainers 51662 0 515 526 5 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51820 48 30 31 1 Translation & Interpretation 5200 1,921 2,921 2,984 3,0 Visual Media Services 52650 200 715 731					ł .	- 1				1,763
Off Equip Mnt/Rep-Non-Contract 52532 654 750 766 7 Other Equip Mnt/Rep-Contract 52541 25,168 26,918 27,502 88,3 Catering Services 51570 182,019 304,682 311,294 320,3 Conf/Seminars/Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,960 78,000 79,693 82,0 Athletes And Entertainers 51662 0 515 526 55 Non-Employee Relimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 Regular Postage 51764 879,627 1,070 1,093 1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 53755 361 1,184 1,210 1,22 IT Software Licenses/Rental 53755 361 1,184 1,210 1,22 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 51230 71,002 32,410 329,406 335,6 Management Consultant Services 51230 71,002 32,410 329,406 335,6 IT Data Services 51230 71,002 32,410 329,406 335,6 Out-Of-State Travel 50780 58 642 656 6 Out-Of-State Travel 50780 3,249 4,100 344,681 355,6 OMNODITIES					1	-				1,290
Other Equip Mnt/Rep-Contract 52541 25,168 26,918 27,502 28,3 Catering Services 51570 182,019 304,682 311,294 320,3 Conf/Seminars/Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,960 78,000 79,693 82,0 Athletes And Entertainers 51662 0 515 526 5 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1										5,336 788
Catering Services 51570 182,019 304,682 311,294 320,3 Conf/Seminars/Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,660 78,000 79,693 82,0 Athletes And Entertainers 51662 0 515 526 5 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 1 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 <	1							i		28,300
Conf/Seminars/Workshop-Hosting 51590 6,581 4,815 4,919 5,0 Graphic Design 51650 72,960 78,000 79,693 82,0 Athletes And Entertainers 51662 0 5515 526 55 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 5375 361 1,184 1,210 1,2 IT Software Maint & Support 53740 2,246 0 0 0 IT Software Maint & Support 5375 361 1,184 1,210 1,2 IT Software Maint & Support 53760 7,800 1,030 1,052 1,0 IT Data Services 51230 71,002 32,2410 329,406 338,6 Altorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 COMMODITIES								1		320,322
Athletes And Entertainers 51662 0 5155 526 55 Non-Employee Reimbursements 51800 0 1,015 1,037 1,0 Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Yisual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 6 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53740 2,246 0 0 0 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 32,410 329,406 333,6 Altorney Fees 51111 0 515 526 55 526 55 511 In-State Travel 50780 22,435 23,840 99,357 103,3 COMMODITIES	Conf/Seminars/Workshop-Hosting 5	1590		6,581		4,815		4,919		5,062
Non-Employee Reimbursements	Graphic Design 5	1650		72,960		78,000				82,004
Photographic Services 51820 1,220 2,112 2,158 2,2 Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 200 715 7 200 715 7 200		1		0		- 1		I		541
Records Destruction Services 51850 48 30 31 Translation & Interpretation 52000 1,921 2,921 2,984 3,0 Visual Media Services 52050 200 715 731 7 Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 66 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental-Other 52512 201 515 526 5 IT Hardware Maint & Support 53740 2,246 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 66 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3 COMMODITIES				-	}	_				1,067
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Express Postage 51762 2,193 3,205 3,275 3,3 Regular Postage 51764 879,627 1,070 1,093 1,1 Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental-Other 52512 201 515 526 5 IT Hardware Maint & Support 53740 2,246 0 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5	l ·	I .								752
Subscriptions 51675 20,376 24,455 24,986 25,7 Leasing Of Personal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental-Other 52512 201 515 526 5 IT Hardware Maint & Support 53740 2,246 0 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3 </td <td></td> <td>I .</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,370</td>		I .								3,370
Leasing Of Personal Property 51740 719 583 596 6 Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental-Other 52512 201 515 526 5 IT Hardware Maint & Support 53740 2,246 0 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50800 22,435 23,840 99,357 103,33 COMMODITIES 50800 22,435 23,840 99,357 103,33	Regular Postage 5	1764				-				1,125
Office Equipment Lease/Rental 52511 49,214 51,500 52,618 54,1 Equipment Lease/Rental-Other 52512 201 515 526 5 IT Hardware Maint & Support 53740 2,246 0 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3	•				ł	i				25,711
Equipment Lease/Rental-Other 52512 201 515 526 55 IT Hardware Maint & Support 53740 2,246 0 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3					1					613
IT Hardware Maint & Support 53740 2,246 0 0 IT Software Licenses/Rental 53755 361 1,184 1,210 1,2 IT Software Maint & Support 53760 780 1,030 1,052 1,0 IT Data Services 53720 1,925 2,318 2,368 2,4 Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3										54,144
IT Software Licenses/Rental 53755 361 1,184 1,210 1,2										541 n
IT Software Maint & Support 53760 780 1,030 1,052 1,000 1,052 1,000 1,052 1,000 1,050	.,					_		- 1		1,245
TT Data Services 53720 1,925 2,318 2,368 2,4										1,083
Management Consultant Services 51230 71,002 322,410 329,406 338,9 Attorney Fees 51111 0 515 526 5 In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3 COMMODITIES		,								2,437
In-State Travel 50780 58 642 656 6 Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3 COMMODITIES 100,000	Management Consultant Services 5	1230								338,959
Out-Of-State Travel 50790 3,349 4,100 344,681 355,0 Mileage Reimbursement 50800 22,435 23,840 99,357 103,3 COMMODITIES 0	, and the second	I .		-	1					54 1
Mileage Reimbursement 50800 22,435 23,840 99,357 103,33 COMMODITIES		I .			1					675
COMMODITIES		I		•						355,000
	-	0800		22,435		23,840		99,357		103,313
Publications And Music 54190 3,011 5,984 6,114 6,2		4190		3 011		5,984		6,114		6,291

TOTAL ADDITIONAL FUNDS AVAILABLE

PROGRAM DETAIL SUMMARY 11001 -- LEGISLATIVE OPERATIONAL SERVICES BR-2 REPORT OLM10000 -- Legislative Management

OLM10000 - Legislative Management 11000 - General Fund

Food And Beverages	54050	21,487	50,580	51,490	52,396
Premises Repair/Maint Supplies	53402	7	103	105	108
General Office Supplies	54060	21,799	26,835	27,417	28,212
IT Supplies	53920	7,988	8,326	8,507	8,754
Promotional Supplies	54200	1,482	3,015	3,080	3,169
Minor Equipment - Controllable	54150	. 0	0	800	823
Photographic & Video Supplies	54170	11,699	12,590	12,863	13,236
SUNDRY				•	
Emp Non-Reportable Payments	50720	2,757	5,113	5,224	5,375
Educ & Training For Employees	50750	5,348	7,617	7,782	8,008
Tuition Reimbursement	50760	5,060	.6,768	6,915	7,116
TOTAL OTHER EXPENSES - GROSS		1,776,691	1,966,935	1,817,041	2,476,348
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,776,691	1,966,935	1,817,041	2,476,348
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	75,000	75,000	75,000
12210 - Interim Salary/Caucus Offices		550,760	464,100	605,086	495,478
12249 - Redistricting		914,198	. 0	0	0
12384 - CT Academy of Sci & Engineering		25,000	100,000	100,000	100,000
12445 - Old State House		490,945	616,523	640,950	666,550
TOTAL OTHER CURRENT EXPENSES		1,980,903	1,255,623	1,421,036	1,337,028
EQUIPMENT					
10050 - Equipment		38,479	30,000	1,200	1,200
TOTAL EQUIPMENT		38,479	30,000	1,200	1,200
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16057 - Interstate Conference Fund		332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education		183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE					
Private Funds		2,721,021	2,500,000	3,200,000	3,200,000
			I	i l	

2,721,021

2,500,000

3,200,000

3,200,000

PROGRAM DETAIL SUMMARY 11002 -- LEGISLATIVE SUPPORT SERVICES BR-2 REPORT OLM10000 - Legislative Management

OLM10000 - Législative Managemen	ıÌ
11000 - General Fund	

DECCONNET CHAMADY			POSITIO			_	JESTED	_	ESTED
PERSONNEL SUMMARY		Filled	6/30/12 Vacant	2012-13 Change	06/30/13 Total	Change 20	13-14 Total	Change 201	L4-15 Total
Permanent Full-Time Positions	***************************************	1 11100	1444	·	1000	Cridinge	Total	Change	rotai
General Fund		107	0	0	107	0	107	0	107
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	2014-15
Other Positions Equated to Full-Time		<u> </u>							
FINANCIAL SUMMARY			TUAL		MATED	_	JESTED	· -	ESTED
CURRENT EXPENSES		20	11-12	. 20	12-13	20	13-14	201	4-15
Total Personal Services Net			10,115,880		10,545,302		11,108,660		11,836,824
Total Other Expenses Net	•		585,521		597,399		949,274		976,018
Total Other Current Expenses			´ o		0		0		3, 0,010
EQUIPMENT (CAPITAL OUTLAY)			0		30,000		85,100		80,000
FIXED CHARGES									
Total Other than Payments to Local Governments Total Payments to Local Governments			0		0		0		C
AGENCY TOTAL GENERAL FUND			10,701,401		11,172,701		12,143,034		12.002.042
ADDITIONAL FUNDS AVAILABLE			0		0		12,143,034		12,892,842
AGENCY GRAND TOTAL			10,701,401		11,172,701		12,143,034		12,892,842
				***************************************			, ,,,,,,		
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	2014-15
PERSONAL SERVICES								,	
Permanent Full Time Positions			9,414,508		9,760,242		10,313,349		10,931,156
Other Positions			175,398		217,521		225,377		301,080
Other			430,100		490,539		485,934		488,588
Overtime TOTAL PERSONAL SERVICES CROSS			95,874		77,000		84,000		116,000
TOTAL PERSONAL SERVICES GROSS Less Reimbursements			10,115,880		10,545,302 0		11,108,660	•	11,836,824
TOTAL PERSONAL SERVICES NET			10,115,880		10,545,302		11,108,660		11,836,824
OTHER EXPENSES			10,115,000		10,545,502		11,100,000		11,030,024
CONTRACTUAL SERVICES							j		
Printing & Binding	51874		201,113		232,883		237,937		244,837
Membership Dues	51780		650		515		526		5 4 1
Beeper/Pager Services	53810		0		103		105		108
Cellular Communication Srvcs Accounting/Auditing Services	53820		301		0		0		(
Conf/Seminars/Workshop-Hosting	51180 51590		9,828		10,123		10,343		10,643
Automated Legal Research	51671		70,592		83,805		25,000 85,624		25,725 88,107
Online Information Services	51674		0		206		210		216
IT Consultant Services	53715		126,226		144,953		390,098		401,234
Express Postage	51762		683		1,287		1,315		1,353
Subscriptions	51675		25,092		32,038		48,645		49,594
Management Consultant Services In-State Travel	51230		75,000	•	1,000		1,022		1,052
Out-Of-State Travel	50780 50790		258 0		412		421		433
Mileage Reimbursement	50800		214		1,082		50,000 1,105		51,305 1,137
General Honoraria	51661		0		0		6,000		6,174
Temporary Services	51970		27,580		25,750		26,309		27,072
COMMODITIES			1					***************************************	
Publications And Music	54190		39,530		44,702		45,672		46,996
General Office Supplies SUNDRY	54060		110		0		0		C
Educ & Training For Employees	50750		6,274		15.065		40.044		46 70
Tuition Reimbursement	50760		2,070		15,965 2,575		16,311 2,631		16,784 2,707
TOTAL OTHER EXPENSES - GROSS	03.00	· · · · · · · · · · · · · · · · · · ·	585,521		597,399		949,274		976,018
Less Reimbursements					0		0		27 0,010
TOTAL OTHER EXPENSES - NET	····		585,521		597,399		949,274		976,018
OTHER CURRENT EXPENSES								****	
TOTAL OTHER CURRENT EXPENSES			0		0		0		
EQUIPMENT					20.225				
10050 - Equipment TOTAL EQUIPMENT			0		30,000		85,100		80,000
FIXED CHARGES			U		30,000		85,100		80,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0		0		0		r
TOTAL TARREST TO STATE TO THE LOCAL COVER		i contract of the contract of			3		· · · · · · · · · · · · · · · · · · ·		r.

PROGRAM DETAIL SUMMARY 11002 -- LEGISLATIVE SUPPORT SERVICES BR-2 REPORT OLM10000 - Legislative Management 11000 - General Fund

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TOTAL ADDITIONAL FUNDS AVAILABLE		
Server		

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT OLM10000 - Legislative Management 11000 - General Fund

	ļ		POSITIO			REQUESTED		REQUESTED	
PERSONNEL SUMMARY	ļ	As of 06	• •	2012-13	06/30/13		2013-14		014-15
		Filled	Vacant	Change	. Total	Change	Total	Change	Total
Permanent Full-Time Positions		-							
General Fund		96	0	0	96	0	96	0	96
		ACTUAL :	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time									
,							i		
FINANCIAL SUMMARY			TUAL		IMATED	-	UESTED		DUESTED
		201	.1-12	20)12-13	20	13-14	20	014-15
CURRENT EXPENSES									
Total Personal Services Net			7,534,999		8,755,974		8,833,923		9,416,042
Total Other Expenses Net			8,742,884		12,418,898		13,469,320		13,685,950
Total Other Current Expenses			16,631		265,000		3,100,000		3,700,000
EQUIPMENT (CAPITAL OUTLAY)			122,050		256,000		2,390,900		2,158,600
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		o		0
Total Payments to Local Governments	<u>-</u>								
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			10 410 504		24 605 072		27.704.142		20.000.00
AGENCY TOTAL GENERAL FUND			16,416,564		21,695,872		27,794,143		28,960,592
ADDITIONAL FUNDS AVAILABLE			24,902		0		0		0
AGENCY GRAND TOTAL			16,441,466		21,695,872		27,794,143		28,960,592
·				····					
CURRENT EXPENSES	1	ACTUAL	2011-12	ECITMATE	D 2012-13	BEU! IEG±0	ED 2013-14	₽ΕΛιιΕάτ	ED 2014-15
PERSONAL SERVICES		ACTUAL.	CATT_TZ	ואןיוניי	~ <01Z-13	NEQUEST!	TO TO TO - T.A.	KLQUEST	FD 5014-13
			6 700 500		7 404 600		T 445 000		7 04 0 5 40
Permanent Full Time Positions			6,782,590		7,401,603		7,446,835		7,819,649
Other Positions	ļ		285,616		355,237		291,095		354,499
Other	Ì		206,876		662,634		727,993	_	733,894
Overtime			259,917		336,500		368,000		508,000
TOTAL PERSONAL SERVICES GROSS			7,534,999		8,755,974		8,833,923		9,416,042
Less Reimbursements					0		0		0
TOTAL PERSONAL SERVICES NET			7,534,999		8,755,974		8,833,923		9,416,042
OTHER EXPENSES			.,,		2,7 22,721 7		0,000,000		
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		43,149		45,000		45,977		47,310
_									
Printing & Binding	51874		168,386		286,540		292,758		301,248
Membership Dues	51780		36,732		2,987		3,352		3,441
Fees And Permits	51620		5,414		5,562		5,683		5,848
Storage Expenses	51950		16,401		17,500		17,880		18,399
Beeper/Pager Services	53810		475		605		618		636
Cellular Communication Srvcs	53820		5,134		7,126		7,281		7,492
Internet Services	53830		2,802		3,000		3,065		3,154
Telephone Repair & Maintenance	53850		52,210		119,200		121,787		125,319
Loc/Long Distance Telecomm Sv	53870		88,226		105,060		107,340		110,453
Television/Cable Services	53900		950		1,000		1,022		1,052
j ·	51730				-				
Laundry Services			9,568		13,490		13,783		14,183
Off Equip Mnt/Rep-Contractual	52531		55,575		61,900		63,243		65,077
Off Equip Mnt/Rep-Non-Contract	52532		6,082		16,090		16,439		16,916
Other Equip Mnt/Rep-Contract	52541		4,467		6,030		6,161		6,340
Other Eqip Mnt/Rp-Non Contract	52542		0		250		255		262
Premises Repair/Maint Services	53401		3,641,122		4,331,000		4,553,983		4,682,308
Premises Grounds Maintenance	53403		99,398		106,000		108,300		111,441
Premises Pest Control	53404		470		500		511		526
Motor Vehicle Repairs	53012	i .	10,341		9,270		15,471		15,746
Premises Waste/Trash Services	53450		54,560		60,000		61,302		63,080
Employee Assist Program Srvcs	51200		7,558		8,240		8,800		8,800
	51210		-		-				-
Engineer/Architect Services			6,373	1	130,000		132,821		136,673
Hazardous Waste Disposai Srvcs	51220		1,388	1	2,545		2,600		2,675
Catering Services	51570		2,077		2,318		2,368	!	2,437
Graphic Design	51650		14,332		17,309		17,685	1	18,198
Online Information Services	51674		0		1,030		1,052	1	1,083
Non-Employee Reimbursements	51800		0		206		210		216
Records Destruction Services	51850		116		103		105		108
Photocopying	51873		42		50		51		52
Testing & Analysis Of Material	51983		3,507		5,000		5,109		5,257
Translation & Interpretation	52000		264,833	ì	321,530		278,507		338,034
,	53362		•	1			=		
Premises Security Services			117,073		121,025		123,651	1	127,237
Premises Fire Protection	53364	:	68,106	L	70,000		71,519	1	73,593

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT OLM10000 - Legislative Management 11000 - General Fund

Market William Country					
Motor Vehicle Rental	53011	21,037	21,573	29,241	37,080
IT Hardware Lease/Rental	53735	368,943	463,500	473,558	487,291
IT Consultant Services	53715	2,496	288,500	444,760	303,308
	51761	2,088	2,575	2,631	2,707
,	51762	541	1,078	1,101	1,133
_	51764	. 0	1,113,300	1,137,459	1,170,445
	51675	14,951	16,878	17,244	17,744
·			· ·		
	51740	15,150	15,935	16,281	16,753
, , , , , , , , , , , , , , , , , , , ,	52511	194,626	203,621	208,040	214,073
	52512	11,985	12,500	12,771	13,141
1,	53740	185,614	117,100	499,641	553,111
	53755	146,952	370,700	178,744	189,728
· ·	53760	362,775	527,022	575,458	591,073
	51230	145,236	394,798	403,365	415,063
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,724
Attorney Fees	51111	0	15,450	15,785	16,243
In-State Travel	50780	0	103	105	108
Out-Of-State Travel	50790	0	0	18,000	18,522
Mileage Reimbursement	50800	100	309	316	325
-	53331	935,411	1,050,000	1,216,135	1,290,371
1	53334	61,162	60,000	61,302	63,080
	53343	26,261	00,000	01,502	03,000
	53344	207,765	250,000	255,425	262,832
	53347	433,236	475,000	485,308	499,381
	51970		·		
	213/0	5,847	6,180	6,314	6,497
COMMODITIES Publications And Music	E4400	المممر يسدر	04 -0-	BB 460	20.21
	54190	17,009	21,727	22,198	22,842
_	54050	6,257	7,716	7,855	7,993
_	54020	8,751	25,593	26,148	26,906
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,080
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,885
1	53402	195,046	244,803	260,115	267,368
Medical Supplies	54140	437	1,030	1,075	1,121
Natural Gas	53338	45,118	102,000	140,189	153,240
Motor Veh Parts-Repair & Maint	53015	139	1,545	1,579	1,625
Motor Vehicle Fuel - Gasoline	53020	26,705	26,780	28,799	29,611
General Office Supplies	54060	161,449	176,515	180,345	185,575
	53920	144,270	221,200	388,000	232,554
	54110	31,371	20,600	32,205	32,815
	54080	2,109	2,500	2,554	2,628
	54150	637	·		1,593
Minor Equipment - Controllable Photographic & Video Supplies	54170		1,515	1,548	
	241/0	11,892	13,000	. 13,282	13,667
SUNDRY	50-22		n	<u> </u>	
Emp Non-Reportable Payments	50720	2,419	2,781	2,841	2,923
Educ & Training For Employees	50750	90,375	189,750	132,868	
	50760	. 0	2,575	2,631	2,707
TOTAL OTHER EXPENSES - GROSS		8,742,884	12,418,898	13,469,320	13,685,950
Less Reimbursements			0	0	
TOTAL OTHER EXPENSES - NET		8,742,884	12,418,898	13,469,320	13,685,950
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	0	0	
12129 - Minor Capitol Improvements		16,631	265,000	3,100,000	3,700,000
12210 - Interim Salary/Caucus Offices		0	0	0	, -,,
TOTAL OTHER CURRENT EXPENSES		16,631	265,000	3,100,000	3,700,000
EQUIPMENT EQUIPMENT		20,001	250,000	5,155,666	5,700,000
10050 - Equipment		122,050	256,000	2,390,900	2,158,600
TOTAL EQUIPMENT		122,050	256,000	2,390,900	2,158,60
-			_	_	
FIXED CHARGES		1			
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS ADDITIONAL FUNDS AVAILABLE					
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS ADDITIONAL FUNDS AVAILABLE Federal Funds		7,664	0	0	
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS ADDITIONAL FUNDS AVAILABLE			0		

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: * - All Incumbent Codes Bargaining Unit: ** - All Bargaining Units Authorized: Yes

09-21-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		ositions	\$
Permanent - Full-Time Base		439.00	32,958,852
Vacant Full Time Positions	•	0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013	•	0.00	0
Annual Increments not in Base			o i
General Wage Increases not in Base			0
Other Increases not in Base			327,684
TOTAL		439.00	33,286,536
Annual Increment Cost 2013 - 2014			872,288
General Wage Increase Cost 2013 - 2014	•		1,006,448
Other Increases Cost 2013 - 2014			103,302
TOTAL PRESENT LEVEL		439.00	35,268,574
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	О
TOTAL PERMANENT - FULL-TIME		439.00	35,268,574
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		439.00	35,268,574
Annualizations			
a. Annual Increment Cost			16,743
b. General Wage Increase Cost 2013 - 2014			22,664
c. Other Increases Cost 2013 - 2014			34,442
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		439.00	35,342,423
Annual Increment Cost 2014 - 2015			575,549
General Wage Increase Cost 2014 - 2015			789,038
Other Increases Cost 2014 - 2015			63,056
TOTAL PRESENT LEVEL		439.00	36,770,066
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		439.00	36,770,066

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 11001 - Les Coperational Services
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

09-21-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	in su succession in
Permanent - Full-Time Base		236.00	16,423,671
Vacant Full Time Positions		0.00	o
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	٥
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			234,160
TOTAL		236.00	16,657,831
Annual Increment Cost 2013 - 2014			515,918
General Wage Increase Cost 2013 - 2014			522,982
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		236.00	17,696,731
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	8,784	236.00	17,696.731
YEAR 2: FISCAL YEAR 2014 - 2015		ositions	\$.
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	entele telefisierretetinisk filosofic De en stelefisierretetinisk filosofic	236.00	17,696,731
Annualizations			
a. Annual Increment Cost			1,063
b. General Wage Increase Cost 2013 - 2014	4		1,391
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		236.00	17,699,185
Annual Increment Cost 2014 - 2015		·	210,330
General Wage Increase Cost 2014 - 2015			278,134
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		236.00	18,187,649
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	9,047	236.00	18,187,649

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 11002 - Legislative Support Services
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	and the second of	ositions	\$
Permanent - Full-Time Base		107.00	9,587,040
Vacant Full Time Positions		0.00	اُه
New Positions Authorized but not established in 2012 - 2013		0.00	. 0
Cancelled Positions 2012 - 2013		0.00	o
Annual Increments not in Base			О
General Wage Increases not in Base			О
Other Increases not in Base			37,238
TOTAL		107.00	9,624,278
Annual Increment Cost 2013 - 2014			213,499
General Wage Increase Cost 2013 - 2014			281,634
Other Increases Cost 2013 - 2014			92,089
TOTAL PRESENT LEVEL		107.00	10,211,500
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	. 0
TOTAL PERMANENT - FULL-TIME	101,849	107.00	10,211,500
YEAR 2: FISCAL YEAR 2014 - 2015		ositions	\$
Cancelled Position Annualization		·	0
PERMANENT - FULL-TIME BASE		107.00	10,211,500
Annualizations			
a. Annual Increment Cost			9,394
b. General Wage Increase Cost 2013 - 2014			12,392
c. Other Increases Cost 2013 - 2014			26,036
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		107.00	10,259,322
Annual Increment Cost 2014 - 2015			215,625
General Wage Increase Cost 2014 - 2015			298,359
Other Increases Cost 2014 - 2015			61,915
TOTAL PRESENT LEVEL		107.00	10,835,221
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	95,935	107.00	10,835,221

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: * 14000 - Agency Management Services Incumbent: * - All Incumbent Codes Bargaining Unit: ** - All Bargaining Units Authorized: Yes

09-21-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	S
Permanent - Full-Time Base		96.00	6,948,141
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	. 0
Annual Increments not in Base			О
General Wage Increases not in Base			0
Other Increases not in Base			56,286
TOTAL		96.00	7,004,427
Annual Increment Cost 2013 - 2014	·		142,871
General Wage Increase Cost 2013 - 2014			201,832
Other Increases Cost 2013 - 2014	•		11,213
TOTAL PRESENT LEVEL		96.00	7,360,343
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	o
TOTAL PERMANENT - FULL-TIME	86,492	96.00	7,360,343
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	S
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		96.00	7,360,343
Annualizations			
a. Annual Increment Cost			6,286
b. General Wage Increase Cost 2013 - 2014			8,881
c. Other increases Cost 2013 - 2014			8,406
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		96.00	7,383,916
Annual Increment Cost 2014 - 2015			149,594
General Wage Increase Cost 2014 - 2015			212,545
Other Increases Cost 2014 - 2015		•	1,141
TOTAL PRESENT LEVEL		96.00	7,747,196
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	72,453	96.00	7,747,196

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OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services **** - All Programs 09-21-2012 12:39:39 PM

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OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 11001 - Legislative Operational Services

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		Vie) III (Se)	50		115E010E3	9	REORESI	0
	As of 6/30) Filled	/2012 V	2012-13 Change	6/30/2013 Total	2013-2014 Change		2014-2015 Change	
PERMANENT FT POSITIONS	236	0	0	236	0	236	0	236
	A	·凯司/40.集/44/4/	HUSE	rated 2012-115	Regule	sted 2018-14	Redu	sted: 201/4=15
PERMANENT FT CURRENT SERVICES COST		13,616,434	/ [.	15,936,486		17,705,515		18,196,696
JAMES AND CONTRACTOR	Actual		Estimate		Requested	27 Oct. 78	Requested	5 0 72
OTHER POSITIONS INC. Positions	F1E Positions	ni zwz Amount P	ric. Positions	Amount	riik Voslitions	Amount	n n.E Positions	Amount
50120-Salaries & Wages-Temporary 236	00.00	7,170,593	00.00	7,856,092	0.00	7,564,864	0.00	166'233'8
50130-Salaries & Wages-Contractual 0	00.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor 0	00.0	0	0.00	0	0.00	0	00.0	0
50150-Salaries & Wages-Part Time 0	00.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions 236	0.00	7,170,593	0.00	7,856,092	0.00	7,564,864	0.00	8,333,991
OTHER PERSONAL SERVICES	Actual Employees	FY 2012 ET	Estimate plovees	12.00 (S. 10.00)	Requested moleyees	FV 2014 E	Requested Employees	FY 2015
50160-Longevity Payments	0	213,227	0	219,623	0	218,619	0	235,778
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	163,556	0	244,052	0	275,000	0	275,000
50200-Graduate Assistants	0	0	0	0	0	O	0,	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	. 0	0	0
50235-Salary & Workers Comp. Recover	0	-1,041	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	1,596,483	0	1,678,100	0	1,737,300	0	1,789,024
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	1,972,225	o	2,141,775	0	2,230,919	5	2,299,802
OVERTIME	Actual Hours	FY 2012	Estimate Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	. 0	35,106	0 .	25,000	0.	27,000	0	000'28.

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OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 11002 - Legislative Support Services

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	As of 6/30 Filled	0/2012 Vacant	2012-13 Change	6/30/2013 Total	7013-2014 Change	4 Total	7014-2015 Chande	
PERMANENT FT POSITIONS	107	0	0	107	0	201	0	701
PERMANENT FT CURRENT SERVICES COST	V	9,414,508		9,760,242	Signal N	10,313,349	6(6) N	10,931,156
The state of the s							N. (8. (8. (9. (9. (9. (9. (9. (9. (9. (9. (9. (9	CAN A LEM & MELLY COLOR ON STATE AND COLOR ON CO
	Actual		Estimate		Rectuested		Reguested	
OTHER POSITIONS No.		FY 2012	FIE	FY 2013	FIE	FY 2014		17, 20,5
Positions	ons Positions	Amount	Positions	Amount	Positions	Amouint	Positions	Amount
50120-Salaries & Wages-Temporary	00.00	175,398	00.00	217,521	0.00	225,377	00.00	301,080
50130-Salaries & Wages-Contractual	00.00	0	00.00	0	0.00	0	00.00	0
50140-Salaries & Wages-Student Labor	00.00	0	00.00	0	0.00	0	00.00	0
50150-Salaries & Wages-Part Time	00.00	0	00.00	0	00.0	0	00.00	0
TOTAL - Other Positions	00.0	175,398	00.0	217,521	0.00	225,377	00.00	301,080
OTHER PERSONAL SERVICES	Actual		Estimate	CWC AT	Requested	S SUC A	Requested	2 5 2
50160-Longevity Payments	0 0	273.747	0	959	0	934	0	278,588
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	156,353	0	208,580	0	210,000	0	210,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	430,100	0	490,539	0	485,934	0	488,588
OVERTIME	Actual		Estimated	2/2/01/2/2	Requested Hours	5/2/014	Requested Hours	76.015
Overtime	0	95,874	0	77,000	0	84,000	0	116,000

BR-2 Page 2 Personal Services

OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 14000 - Agency Management Services

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			-					A PARTICULAR DE CONTRACTOR DE
	As of 6/30	POSITIC /2012	MS 2012-10	6/30/2013	2018-2014	.	REQUESTEL 2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	96	0	0	96	0		0	96
	Ac	mai 2011-1121	ESI)		Kerlues	(ea	Kerri	ested 2014-15
PERMANENI FI CURRENI SERVICES COSI		0,782,590		/,401,503		Cco'0+++'/		£40'£T0'/
	Actual		Estimate		Requested		Requestrol	
OTHER POSITIONS No.	314	FY 2012	FIE	7.4003	뮖	FY 2014	71	PY 2015
Positions	Positions	Amlount	Positions	-Amount	Positions	Amount	Posmions	Amount
50120-Salaries & Wages-Temporary 0	00.0	285,616	00.00	355,237	00'0	291,095	0.00	354,499
50130-Salaries & Wages-Contractual 0	0.00	0	00.00	0	00.00	0	0.00	0
50140-Salaries & Wages-Student Labor 0	00.0	0	00.0	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time 0	00:00	0	0.00	0	00.00	0	0.00	0
T@TAL - Other Positions 0	00:0	285,616	0.00	355,237	00'0	291,095	0.00	354,499
OTHER PERSONAL SERVICES	Actual		Estimate		Requested		Requested	
	Employees	- V 2017	Impleyees	PY 2013	Employees	FY 2014	Employees	FY 20115
50160-Longevity Payments	0	119,196	0	122,772	0	115,259	0	119,660
50180-Differential Payments	0	27,305	0	25,000	0	30,000	0	31,500
50190-Accumulated Leave	0	60,375	0	514,862	0	582,734	0	582,734
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	206,876	0	662,634	0	727,993	0	733,894
OVERTIME	Actual	NOW!	Estimater Hours	2 E Ad	Requested	EV 2014	Requested	2/0/01/5
Overtime	0	259,917	0	336,500	0	368,000	0	508,000

Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund Program: ***** - All Programs

Program Totals: 50720 Emp Non-Reportable Payments	11,105,096 14,983 5,176 7	,232 16,235,635 ,894 8,065	17,138,316 8,298	171 233	14,983,232 0
50750 Educ & Training For Employees 50760 Tuition Reimbursement	101,997 213	,332 156,961 ,918 12,177		4,629 6,321 259 353	
50780 In-State Travel 50790 Out-Of-State Travel	316 1	,157 1,182 ,100 412,681	1,216 424,827	25 34 89 1,948	
50800 Mileage Reimbursement 51111 Attorney Fees		,231 100,778 ,965 16,311	104,775 16,784	547 747 346 473	
51180 Accounting/Auditing Services 51200 Employee Assist Program Srvcs		,123 10,343 ,240 8,800	10,643 8,800	220 300 179 244	
51210 Engineer/Architect Services 51220 Hazardous Waste Disposal Srvcs	1,388 2	,000 132,821 ,545 2,600	2,675	2,821 3,852 55 75	
51230 Management Consultant Services 51245 Medical Services-Non-Profits	1,896 6	,208 733,793 ,180 6,450	6,724	5,585 21,281 270 274	
51510 Advertising and Marketing 51570 Catering Services	184,096 307	,746 62,065 ,000 313,662	322,759	1,319 1,800 6,662 9,097	
51590 Conf/Seminars/Workshop-Hosting 51620 Fees And Permits 51650 Graphic Design	5,414 5	,815 29,919 ,562 5,683 ,309 97,378	30,787 5,848 100,202	104 868 121 165 2,069 2,824	
51661 General Honoraria 51662 Athletes And Entertainers	0,,202	0 6,000 515 526	6,174 541	0 174 11 15	
51671 Automated Legal Research 51674 Online Information Services	70,592 83	,805 85,624 ,236 1,262	88,107 1,299	1,819 2,483 26 37	
51675 Subscriptions 51730 Laundry Services		,371 90,875 ,490 13,783	93,049 14,183	1,592 2,174 293 400	
51740 Leasing Of Personal Property 51761 Delivery Services		,518 16,877 ,575 2,631	17,366 2,707	359 489 56 76	
51762 Express Postage 51764 Regular Postage	879,627 1,114			121 165 4,182 33,018	
51780 Membership Dues 51800 Non-Employee Reimbursements	0 1	1,979 4,365 ,221 1,247	4,483 1,283	86 118 26 36	
51820 Photographic Services 51850 Records Destruction Services 51873 Photocopying	1,220 2 164 42	2,112 2,158 133 136 50 51	2,221 140 52	46 63 3 4 1 1	
51874 Printing & Binding 51950 Storage Expenses	708,491 1,475			23,336 31,863 380 519	
51970 Temporary Services 51983 Testing & Analysis Of Material	33,427 31	,930 32,623 5,000 5,109	33,569 5,257	693 946 109 148	
52000 Translation & Interpretation 52050 Visual Media Services	266,754 324 200	1,451 281,491 715 731	341,105 752	7,040 9,614 16 21	
52511 Office Equipment Lease/Rental 52512 Equipment Lease/Rental-Other	12,186 13	5,121 260,658 3,015 13,297	268,217 13,682	5,537 7,559 282 385	
52531 Off Equip Mnt/Rep-Contractual 52532 Off Equip Mnt/Rep-Non-Contract	6,736 16	5,976 68,429 5,840 17,205	70,413 17,704	1,453 1,984 365 499	
52541 Other Equip Mnt/Rep-Contract 52542 Other Eqip Mnt/Rp-Non Contract 53011 Motor Vehicle Rental	0	2,948 33,663 250 255 1,573 29,241	34,640 262	715 977 5 7	
53011 Motor Vehicle Rental 53012 Motor Vehicle Repairs 53015 Motor Veh Parts-Repair & Maint	10,341	1,573 29,241 9,270 15,471 1,545 1,579	37,080 15,746 1,625	468 639 201 275 34 46	
53020 Motor Vehicle Fuel - Gasoline 53331 Electricity		5,780 28,799	29,611	2,019 812 51,135 74,236	germanisch sprankatis (nur propinsi nur bij) an Brancis (seb.) (BBS st.) (Sprans selbs filts in Brancis (Sprans selbs and Sprans selbs selbs selbs selbs selbs
53334 Water 53338 Natural Gas	61,162 60	0,000 61,302 2,000 140,189	63,080	1,302 1,778 38,189 13,051	
53343 Steam 53344 Hot Water	26,261	0 0 0,000 255,425	0 262,832	0 0 5,425 7,407	
53347 Chilled Water 53362 Premises Security Services	117,073 12	5,000 485,308 1,025 123,651	499,381 1 127,237	10,308 14,073 2,626 3,586	
53364 Premises Fire Protection	68,106 70	0,000 71,519	73,593	1,519 2,074	

Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund Program: ***** - All Programs

	Program Totals:	11,105,096	14,983,232	16,235,635	17,138,316			14,983,232
3390	Premises Cleaning Supplies	6,470	7,500	7,663	7,885	163	222	
3401	Premises Repair/Maint Services	3,641,122	4,331,000	4,553,983	4,682,308	93,983	128,325	
3402	Premises Repair/Maint Supplies	195,053	244,906	260,220	267,476	5,314	7,256	
53403	Premises Grounds Maintenance	99,398	106,000	108,300	111,441	2,300	3,141	
53404	Premises Pest Control	470	500	511	526	11	15	
3450	Premises Waste/Trash Services	54,560	60,000	61,302	63,080	1,302	1,778	
53715	IT Consultant Services	128,722	433,453	834,858	704,542	9,405	19,684	
3720	IT Data Services	1,925	2,318	2,368	2,437	50	69	
3735	IT Hardware Lease/Rental	368,943	463,500	473,558	487,291	10,058	13,733	
53740	IT Hardware Maint & Support	187,860	117,100	499,641	553,111	2,541	3,470	
3755	IT Software Licenses/Rental	147,313	371,884	179,954	190,973	8,070	11,019	
3760	IT Software Maint & Support	363,555	528,052	576,510	592,156	11,458	15,646	
3810	Beeper/Pager Services	475	708	723	744	15	21	
3820	Cellular Communication Srvcs	6,040	8,803	8,994	9,255	191	261	
3830	Internet Services	2,802	3,000	3,065	3,154	65	# # 89	
3850	Telephone Repair & Maintenance	52,210	119,200	121,787	125,319	2,587	3,532	
3870	Loc/Long Distance Telecomm Sv	89,685	106,287	108,594	111,743	2,307	3,149	
3900	Television/Cable Services	950	1,000	1,022	1,052	22	30	
3920	IT Supplies	152,258	229,526	396,507	241,308	4,981	6,801	
4020	Clothing & Footwear	8,751	25,593	26,148	26,906	555	758	
4050	Food And Beverages	27,744	58,296	59,345	60,389	1,049	1,044	
4060	General Office Supplies	183,358	203,350	207,762	213,787	4,412	6,025	
34080	Kitchen & Dining Supplies	2,109	2,500	2,554	2,628	54	74	
54110	Law Enfor & Security Supplies	31,371	20,600	32,205	32,815	447	610	
54140	Medical Supplies	437	1,030	1,075	1,121	45	46	
54150	Minor Equipment - Controllable	637	1,515	2,348	2,416	33	68	
4160	Personal Hygiene Supplies	61,491	60,000	61,302	63,080	1,302	1,778	
54170	Photographic & Video Supplies	23,591	25,590	26,145	26,903	555	758	
54190	Publications And Music	59,550	72,413	73,984	76,129	1,571	2,145	
54200	Promotional Supplies	1,482	3,015	3,080	3,169	65	89	

Agency: OLM10000 - Legislative Management Program: ****** - All Programs

Inclusive Out of State Travel for FY 14 & 15 based on historical dotains with inflation 23 840 99,357 103,313 517 706 75,000 100,000 75,000 7	Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
10,000 Mileage Reimbursement 23,840 99,357 103,313 517 706 75,000 100,000 10	50790 - Out-Of-State Travel	4,100	344,681	355,000	89	121	340,492	10,198
include \$75k for Intern mileage & with inflation on base in FY 14 and both base inflation and intern mileage for FY 15 1674 - Printing & Binding 1968, 961 398,025 398,025 398,025 398,025 1004 16,472 -000,000 05 179 13 & FY 15 didates include approx \$500K for statutes that are completed every other year. Additionally, FY 13 & 15 include an increase for delity doors and printing costs associated with a long session by 100 8450 - Minor Equipment - Controlishie 0 800 823 0 23 800 869,000 1,305 0 1,305 50,000 860,000 51,305 0 1,305 0 1,305 860,000 51	include Out of State Travel for FY 14 & 15 based on h	istorical dollars v	vith inflation		'		'	
15174 - Primiting & Binding	50800 - Mileage Reimbursement	23,840	99,357	103,313	517	706	75,000	3,250
FY 3.6 Aciders include approx \$500K for statutes that are completed every other year. Additionally, FY 13.8.15 include an increase for daily docs and printing costs associated with a long session by 100 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Minor Equipment - Control cable 0 800 823 0 23 800 54150- Out-OH-State Travel 0 800 823 0 23 800 54150- Out-OH-State Travel 0 1,305 50,000 54150- Out-OH-State Tr	nclude \$75k for Intern mileage & with inflation on bas	se in FY 14 and I	ooth base inflati	ion and intern r	nileage for	FY 15	1	
for daily docs and printing costs associated with a long session by 190 8195 - Minor Equipment - Controllable	51874 - Printing & Binding	955,961	368,025	984,498	12,064	16,473	-600,000	600,000
Set 150 - Minor Equipment - Controllable 0 800 823 0 23 800 Excepted for replacement flax machines, one in FY 14 and a second in FY 15 900 823 0 23 800 Processing of the proc	FY 13 & FY 15 dollars include approx \$500K for statut	es that are com	oleted every oth	ner year. Additi	onally, FY 1	13 & 15 incl	ude an incr	ease
Request for replacement fax machines, one in FY 14 and a second in FY 15 50790 - Out-Of-State Travel	for daily docs and printing costs associated with a long	g session by 100						
50790 - Out-Of-State Travel 0 50,000 51,305 0 1,305 50,000 1.000 1	54150 - Minor Equipment - Controllable	0	800	823	0	23	800	0
CO is requesting a limited number of staff be permitted to attend the NCSL Annual Legislative Summit, where they can network with egislative staff from other states to learn more about ways to improve the quality and speed of legislative documents. OLR os exquesting money for registration for various conferences, including the Council of State Governments State Trends/Leadership Forum and Workfors Compensation Research Institute to name just a few 1569 - ConfiSeminars/Workshop-Hosting 0 25,000 25,725 0 725 25,000 725 25,000 725 25,000 725 25,000 725 725 725 725 725 725 725 725 725 725	Request for replacement fax machines, one in FY 14	and a second in	FY 15		1	l		
egislative staff from other states to learn more about ways to improve the quality and speed of legislative documents. CLR os equesting money for registration for various conferences, including the Council of State Governments State Trends/Leadership Forum and Workforks Compensation Research Institute to name just a few 51580 - Contr/Seminars/Workshop-Hosting 0 25,000 25,725 0 725 25,000 articipation in Eastern States Fiscal Conference 515861 - General Honoraria 0 6,000 6,174 0 174 6,000 1775 25,000 1775 17861 - General Honoraria 0 6,000 6,000 6,174 0 174 6,000 1775 17861 - General Honoraria 0 6,000 6,000 6,174 0 174 6,000 1775 17861 - General Honoraria 0 6,000 6,000 6,174 0 174 6,000 1775 17861 - General Honoraria 0 32,038 48,845 49,594 695 949 15912 Increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts, we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be available on Westaw or other sources, and 2. Academic Search-Premier (EBSCO) http://www.ebscohost.com/academic/academic-search-premises, 55715 - IT Consultant Services 144,953 390,098 401,234 3,145 11,138 242,000 185,500/year. Full text access. 53715 - IT Consultant Services 144,953 390,098 401,234 3,145 11,138 242,000 185,500 year of the articles found on SCOPUS may be available on the subject of the service of the new SAP OFA tax software - higher up front because will need consulting services to update, customize and tweak as the product runs live and lastly, \$42,000 per year for the tax updates of surfax - 2 updates be year. Currently, tax updates are furth 2010 1800 185,500 1800 1800 1800 1800 1800 1800 1800 1	50790 - Out-Of-State Travel	0	50,000	51,305	0	1,305	50,000	0
requesting money for registration for various conferences, including the Council of State Governments State Trends/Leadership Forum and Workfors Compensation Research Institute to name just a lew 15890 - Confr/Seminare/Workshop-Hosting 0 25,000 25,725 0 725 25,000 Participation in Eastern States Flacal Conference 15881 - Confr/Seminare/Workshop-Hosting 0 8,000 6,174 0 174 6,000 L.CO requests funds to retain speakers for legal, parliamentary procedure and writing instruction, again this is for Staff Development. 15875 - Subscriptions 32,038 48,845 49,544 685 949 15,912 increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be available in Westlaw or other sources, and 2. Academic Search Premier (EBSCO) http://www.ebscohost.com/academic/academic-search-premists, 55,500/year. Full text access. 53715 - IT Consultant Services 144,953 390,098 401,234 3,145 11,136 242,000 per other because will need consulting services to update, customize and tweak as the product runs live and lasty, \$42,000 per year for the tax updates software - 2 updates per year. Currently, tax updates are thru 2010 control of the articles found on SCOPUS for training for Employees Reduced FY 14 & 16 by one time IT rollout training costs included in FY 13 and added additional amount for training for CSP for training new recruits and also annual CALEA con 15770 - Educ & Training For Employees Reduced FY 14 & 15 by one time IT rollout training costs included in prory years budget. Estimated amount for out of state travel is or staff development and travelling to various conferences, forums etc to keep current with government issues and solutions and sist of build netwith legislative staff from other states to learn more about ways to improve the quality and speed of legislative document increased in FY 13 & FY 15 for long session. 15200 -	LCO is requesting a limited number of staff be permitt	ed to attend the	NCSL Annual L	egislative Sum	ımit, wherer	they can n	etwork with	
Workers Compensation Research Institute to name just a few 1599	legislative staff from other states to learn more about	ways to improve	the quality and	speed of legisl	ative docun	nents. OLF	R os	
S1590 - Conf/Seminars/Workshop-Hosting 0 25,000 25,725 0 725 25,000 Participation in Eastern States Fiscal Conference S1661 - General Honoraria 0 6,000 6,174 0 174 6,000 16675 - Subscriptions 0 6,000 6,174 0 174 6,000 1675 - Subscriptions 32,038 48,645 49,594 695 949 15,912 increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be available on Westlaw or other sources, and 2. Academic Search Premier (EBSCO) http://www.ebscohost.com/academic/academic-search-premier (EBSCO) http://www.ebscohost.com/academic/academic-	requesting money for registration for various conferen	ces, including th	e Council of Sta	ate Governmer	its State Tre	ends/Leade	rship Forur	n and the
Participation in Eastern States Fiscal Conference 51681 - General Honoraria 0 6,000 6,174 0 174 6,000 16767 - Subscriptions 3 2,038 48,645 49,594 695 949 15,912 Increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be available on Westlaw or other sources, and 2. Academic Search Premier (EBSCO) http://www.abscchost.com/academic/academic-search-prem 85,500/year. Full text access. 53715 - IT Consultant Services 144,953 390,086 401,234 3,145 11,136 242,000 1585mating \$100K for existing consulting needs. Estimating \$200K for consulting services for the new SAP OFA lax software - higher up front because will need consulting services to update, customize and tweak as the product runs live and lastity, \$42,000 per year for the tax update software - 2 updates per year. Currently, tax updates are thru 2010 150750 - Educ & Training For Employees 189,750 132,888 138,490 4,118 5,622 61,000 16090 - Out-Of-State Travel 0 18,000 18,522 0 522 18,000 16090 - Out-Of-State Travel 0 18,000 18,522 0 522 18,000 1600 - Due to budget contraints, COS travel was not included in prior years budget. Estimated amount for out of state travel is for staff development and travelling to various conferences, forums et co keep current with government issues and solutions and also to build netw with legislative staff from other states to learn more about ways to improve the quality and speed of legislative document 17000 - Employee Assist Program Srvcs 8,240 8,800 8,800 179 244 381 17180 - Employee Assist Program Srvcs 8,240 8,800 8,800 179 244 381 17180 - Employee Assist Program Srvcs 8,240 8,800 8,800 179 244 381 17180 - Employee Assist Program Srvcs 8,240 8,800 8,800 179 244 381 17180 - Emplo	Workers Compensation Research Institute to name ju	st a few					•	
174 6,000 174 6,000 174 6,000 174 6,000 174 6,000 175	51590 - Conf/Seminars/Workshop-Hosting	0	25,000	25,725	0	725	25,000	0
LCC requests funds to retain speakers for legal, parliamentary procedure and writing instruction, again this is for Staff Development. 51675 - Subscriptions 3.2,038 4.8,645 49,594 695 949 15,912 Increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be awailab on Wostlaw or other sources, and,2. Academic Search Premier (EBSCO) http://www.ebscohost.com/academic/academic-search-premiss,5,500/year. Full text access. 53,715 - IT Consultant Services 144,953 390,098 401,234 3,145 11,136 242,000 Estimating \$100K for existing consulting needs. Estimating \$200K for consulting services for the new SAP OFA tax software - higher up front because will need consulting services to update, customize and tweak as the product runs live and lastly, \$42,000 per year for the tax updates software - 2 updates per year. Currently, tax updates are thru 2010 50750 - Educ & Training For Employees 189,750 132,888 138,490 4,118 5,622 61,000 Reduced FY 14 & 15 by one time IT rollout training costs included in FY 13 and added additional amount for training for CSP for training new recruits and also annual CALEA con 50790 - Out-Of-State Travel 0 18,000 18,522 0 522 18,000 Due to budget contraints, OOS travel was not included in prior years budget. Estimated amount for out of state travel is for staff development and travelling to various conferences, forums et to keep current with government issues and solutions and also to build network with legislative staff from other states to learn more about ways to improve the quality and speed of legislative document s1780 - Employee Assist Program Srocs 8,240 8,800 8,800 8,800 179 244 381 Entering new contract and annual premium is approx \$8,800/year for 5 years 15780 - Membership Dues 2,987 3,352 3,441 65 89 300 Transcription costs increased in FY 13 & FY 15 for long session. 53011 - Moto				,		-		
LCC requests funds to retain speakers for legal, parliamentary procedure and writing instruction, again this is for Staff Development. 51675 - Subscriptions 3.2,038 4.8,645 49,594 695 949 15,912 Increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be awailab on Wostlaw or other sources, and,2. Academic Search Premier (EBSCO) http://www.ebscohost.com/academic/academic-search-premiss,5,500/year. Full text access. 53,715 - IT Consultant Services 144,953 390,098 401,234 3,145 11,136 242,000 Estimating \$100K for existing consulting needs. Estimating \$200K for consulting services for the new SAP OFA tax software - higher up front because will need consulting services to update, customize and tweak as the product runs live and lastly, \$42,000 per year for the tax updates software - 2 updates per year. Currently, tax updates are thru 2010 50750 - Educ & Training For Employees 189,750 132,888 138,490 4,118 5,622 61,000 Reduced FY 14 & 15 by one time IT rollout training costs included in FY 13 and added additional amount for training for CSP for training new recruits and also annual CALEA con 50790 - Out-Of-State Travel 0 18,000 18,522 0 522 18,000 Due to budget contraints, OOS travel was not included in prior years budget. Estimated amount for out of state travel is for staff development and travelling to various conferences, forums et to keep current with government issues and solutions and also to build network with legislative staff from other states to learn more about ways to improve the quality and speed of legislative document s1780 - Employee Assist Program Srocs 8,240 8,800 8,800 8,800 179 244 381 Entering new contract and annual premium is approx \$8,800/year for 5 years 15780 - Membership Dues 2,987 3,352 3,441 65 89 300 Transcription costs increased in FY 13 & FY 15 for long session. 53011 - Moto		n	6.000	6.174	0)	174	6.000	
S161675 - Subscriptions 32,038		amentary proced	•		- 1		·	
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Projecting leasing an additional CPD vehicle for FY 14 & 15 53012 - Motor Vehicle Repairs 9,270 15,471 15,746 201 275 6,000 Increased in FY 14 to cover the non-Equipment costs to outfit new leased cruiser with necessary for full operation. Leave same amount in for FY 15 to cover the cost of another new cruiser to be leased in FY 1 53401 - Premises Repair/Maint Services 4,331,000 4,553,983 4,682,308 93,983 128,325 129,000 Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average , an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	Transcription costs increased in FY 13 & FY 15 for lo	ng session.						
53012 - Motor Vehicle Repairs 9,270 15,471 15,746 201 275 6,000 Increased in FY 14 to cover the non-Equipment costs to outfit new leased cruiser with necessary for full operation. Leave same amount in for FY 15 to cover the cost of another new cruiser to be leased in FY 1 53401 - Premises Repair/Maint Services 4,331,000 4,553,983 4,682,308 93,983 128,325 129,000 Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average , an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	53011 - Motor Vehicle Rental	21,573	29,241	37,080	468	639	7,200	7,200
Increased in FY 14 to cover the non-Equipment costs to outfit new leased cruiser with necessary for full operation. Leave same amount in for FY 15 to cover the cost of another new cruiser to be leased in FY 1 53401 - Premises Repair/Maint Services 4,331,000 4,553,983 4,682,308 93,983 128,325 129,000 Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average, an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	Projecting leasing an additional CPD vehicle for FY 1	4 & 15		***				
for FY 15 to cover the cost of another new cruiser to be leased in FY 1 53401 - Premises Repair/Maint Services 4,331,000 4,553,983 4,682,308 93,983 128,325 129,000 Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average , an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	53012 - Motor Vehicle Repairs	9,270	15,471	15,746	201	275	6,000	(
53401 - Premises Repair/Maint Services 4,331,000 4,553,983 4,682,308 93,983 128,325 129,000 Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average , an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	Increased in FY 14 to cover the non-Equipment costs	to outfit new lea	sed cruiser with	necessary for	fuli operati	on. Leave	same amou	int in
Increased current expenses with inflation as follows: Snow Removal expense by \$25K to bring back to historical annual average, an increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	for FY 15 to cover the cost of another new cruiser to be	oe leased in FY						
increase in this line by \$10K for anticipated increase in roof repairs and also increase constructin expense by \$94K to cover the anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	53401 - Premises Repair/Maint Services	4,331,000	4,553,983	4,682,308	93,983	128,325	129,000	
anticipated dollar amount needed to fund backlogged work 53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	Increased current expenses with inflation as follows:	Snow Removal	expense by \$25	K to bring bacl	to historica	al annual a	verage , an	
53402 - Premises Repair/Maint Supplies 244,803 260,115 267,368 5,312 7,253 10,000 Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	increase in this line by \$10K for anticipated increase i	n roof repairs ar	d also increase	e constructin ex	pense by \$	94K to cove	er the	
Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	anticipated dollar amount needed to fund backlogged	work						
Increase current expense with inflation by \$10K for expiration of dollars used previously from rebate.	53402 - Premises Repair/Maint Supplies	244,803	260,115	267,368	5,312	7,253	10,000	
			,	· · · · · · · · · · · · · · · · · · ·	l	l		i
		`		1	,	8 548	150 000	-150,00
Requesting an additional \$200K in FY 14 for PeopleSoft Financial Improvements to include Strategic Sourcing and reduced each year by \$			l		J	<u> </u>		·

Agency: OLM10000 - Legislative Management Program: ***** - All Programs

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53740 - IT Hardware Maint & Support	117,100	499,641	553,111	2,541	3,470	380,000	50,000
Increased current year expenses by inflation and \$30K	for Mobile/Cons	sumerization E	fforts (See Equ	ipment) and	d IBM SAN	Equipment	(purchase
yrs extended Warranty - FY 16) (updated for add'l disk:	s) and also incre	eased both yea	rs by \$150K fo	r Enterasys	HW Maint	Support for	3 years
(for 4 New Switches) and 200K for 1st of 3 year hardway	are maintenance	e contract - not	paid in 2013 -	was paid in	lump sum	for 3 yr agn	nt in
2010							
53755 - IT Software Licenses/Rental	370,700	178,744	189,728	8,044	10,984	-200,000	C
Reduced line by \$200K for Microsoft Office 2010 - 800	copies purchas	sed in FY 13					
53760 - IT Software Maint & Support	527,022	575,458	591,073	11,436	15,615	37,000	(
Increase lines by \$37 K in FY 14 for replacement softw	are of Symanted	c Antivirus and	Network Tools	software fo	or new equi	pment requ	ested in
FY 14, and Help Desk sofware upgrade							
53920 - IT Supplies	221,200	388,000	232,554	4,800	6,554	162,000	-162,000
Increased FY 14 year by \$162K to cover the costs of page 14.	rinter replaceme	ents (180 printe	ers @ approx 9	00/printer).	Reduced	FY 15 by	same
amount for nonrecurring expense		•					
54110 - Law Enfor & Security Supplies	20,600	32,205	32,815	447	610	11,158	(
Current expense level with inflation plus additional dollar	ars for more bat	teries and amn	no				

Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund Program: 11001 - Legislative Operational Services

	Program Totals;	1,776,691	1,966,935	1,817,041	2,476,348			14,983,232	Ö
50720	Emp Non-Reportable Payments	2,757	5,113	5,224	5,375	111	151		
50750	Educ & Training For Employees	5,348	7,617	7,782	8,008	165	226		
50760	Tuition Reimbursement	5,060	6,768	6,915	7,116	147	201		
50780	In-State Travel	58	642	656	675	14	19		
50790	Out-Of-State Travel	3,349	4,100	344,681	355,000	89	121		
50800	Mileage Reimbursement	22,435	23,840	99,357	103,313	517	706		
51111	Attorney Fees	0	515	526	541		15		
51230	Management Consultant Services	71,002	322,410	329,406	338,959	6,996	9,553		
51510	Advertising and Marketing	6,650	15,746	16,088	16,555	342	467		
51570	Catering Services	182,019	304,682	311,294	320,322	6,612	9,028		
51590	Conf/Seminars/Workshop-Hosting	6,581	4,815	4,919	5,062	104	143		
51650	Graphic Design	72,960	78,000	79,693	82,004	1,693	2,311		
51662	Athletes And Entertainers	0	515	526	541	13	15		
51675	Subscriptions	20,376	24,455	24,986	25,711	531	725		
51740	Leasing Of Personal Property	719	583	596	613	13	17		
51762	Express Postage	2,193	3,205	3,275	3,370	70	95		
51764	Regular Postage	879,627	1,070	1,093	1,125	23	32		
51780	Membership Dues	116	477	487	501	10	14		
51800	Non-Employee Reimbursements	0	1,015	1,037	1,067	22	30		
51820	Photographic Services	1,220	2,112	2,158	2,221	46	63		
51850	Records Destruction Services	48	30	31	32	1	1		
51874	Printing & Binding	338,992	955,961	368,025	984,498	12,064	16,473		
52000	Translation & Interpretation	1,921	2,921	2,984	3,071	63	87		
52050	Visual Media Services	200	715	731	752	16	21		
52511	Office Equipment Lease/Rental	49,214	51,500	52,618	54,144	1,118	1,526		
52512	Equipment Lease/Rental-Other	201	515	526	541	11	15		
52531	Off Equip Mnt/Rep-Contractual	2,974	5,076	5,186	5,336	110	150		
52532	Off Equip Mnt/Rep-Non-Contract	654	750	766	788	16	22		
52541	Other Equip Mnt/Rep-Contract	25,168	26,918	27,502	28,300	584	798		
53402	Premises Repair/Maint Supplies	7	103	105	108	2			
53720	IT Data Services	1,925	2,318	2,368	2,437	50	69		
53740	IT Hardware Maint & Support	2,246	0	0	0	0	0		
53755	IT Software Licenses/Rental	361	1,184	1,210	1,245	26	35		
53760	IT Software Maint & Support	780	1,030	1,052	1,083	22	31		
53820	Cellular Communication Srvcs	605	1,677	1,713	1,763	36	50		
53870	Loc/Long Distance Telecomm Sv	1,459	1,227	1,254	1,290	27	36		
53920	IT Supplies	7,988	8,326	8,507	8,754	181	247		
54050	Food And Beverages	21,487	50,580	51,490	52,396	910	906		
54060	General Office Supplies	21,799	26,835	27,417	28,212	582	795		
54150	Minor Equipment - Controllable	0	0	800	823	0	23		
54170	Photographic & Video Supplies	11,699	12,590	12,863	13,236	273	373		
54190	Publications And Music	3,011	5,984	6,114	6,291	130	177		
54200	Promotional Supplies	1,482	3,015	3,080	3,169	65	89		
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Agency: OLM10000 - Legislative Management Program: 11001 - Legislative Operational Services

Account Code/Title	2013 Estimated	2014 - Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	4,100	344,681	355,000	89	121	340,492	10,198
Include Out of State Travel for FY 14 & 15 based on his	storical dollars w	rith inflation	'				
50800 - Mileage Reimbursement	23,840	99,357	103,313	517	706	75,000	3,250
Include \$75k for Intern mileage & with inflation on base	in FY 14 and b	oth base inflati	on and intern r	nileage for	FY 15		
51874 - Printing & Binding	955,961	368,025	984,498	12,064	16,473	-600,000	600,000
FY 13 & FY 15 dollars include approx \$500K for statute	s that are comp	leted every oth	er year. Additi	onally, FY	13 & 15 incl	ude an incr	ease
for daily docs and printing costs associated with a long	session by 100						
54150 - Minor Equipment - Controllable	0	800	823	0	23	800	(
Request for replacement fax machines, one in FY 14 a	nd a second in F	Y 15					L

Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund Program: 11002 - Legislative Support Services

	Program Totals:	585,521	597,399	949,274	976,018			14,983,232
50750	Educ & Training For Employees	6,274	15,965	16,311	16,784	346	473	
50760	Tuition Reimbursement	2,070	2,575	2,631	2,707	56	76	
50780	In-State Travel	258	412	421	433	9	12	
50790	Out-Of-State Travel	. 0	0	50,000	51,305	0	1,305	
50800	Mileage Reimbursement	214	1,082	1,105	1,137	23	32	
51180	Accounting/Auditing Services	9,828	10,123	10,343	10,643	220	300	
51230	Management Consultant Services	75,000	1,000	1,022	1,052	22	30	
51590	Conf/Seminars/Workshop-Hosting	0	0	25,000	25,725	0	725	
51661	General Honoraria	0	0	6,000	6,174	0	174	
51671	Automated Legal Research	70,592	83,805	85,624	88,107	1,819	2,483	
51674	Online Information Services	0	206	210	216	4	6	
51675	Subscriptions	25,092	32,038	48,645	49,594	695	949	
51762	Express Postage	683	1,287	1,315	1,353	28	38	
51780	Membership Dues	650	515	526	541	11.	15	
51874	Printing & Binding	201,113	232,883	237,937	244,837	5,054	6,900	
51970	Temporary Services	27,580	25,750	26,309	27,072	559	763	
53715	IT Consultant Services	126,226	144,953	390,098	401,234	3,145	11,136	
53810	Beeper/Pager Services	0	103	105	108	2	3	
53820	Cellular Communication Srvcs	301	0	0	0	0	0	
54060	General Office Supplies	110	0	0	0	0	0	
54190	Publications And Music	39,530	44,702	45,672	46,996	970	1,324	

Agency: OLM10000 - Legislative Management Program: 11002 - Legislative Support Services

update software - 2 updates per year. Currently, tax updates are thru 2010

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	50,000	51,305	0	1,305	50,000	(
LCO is requesting a limited number of staff be permitt	ed to attend the	NCSL Annual I	_egislative Surr	ımit, wherei	r they can n	etwork with	
legislative staff from other states to learn more about	ways to improve	the quality and	speed of legisl	ative docur	nents. OLF	≀os	
requesting money for registration for various conferen	ces, including th	e Council of St	ate Governmer	nts State Tr	ends/Leade	rship Forur	n and the
Workers Compensation Research Institute to name ju	ist a few						
51590 - Conf/Seminars/Workshop-Hosting	0	25,000	25,725	0	725	25,000	1
Participation in Eastern States Fiscal Conference							
51661 - General Honoraria	0	6,000	6,174	0	174	6,000	
LCO requests funds to retain speakers for legal, parlia	amentary proced	ure and writing	instruction, aga	ain this is fo	r Staff Dev	elopment.	
51675 - Subscriptions	32,038	48,645	49,594	695	949	15,912	
Increase current amount to include inflation and an ac	ditional amount	for new SCOP	US for \$10,033	/year. Thi	s only inclu	des abstrac	ts; we
would have to budget additional funds to access full te	ext on a pay as ye	ou go basis. S	ome of the artic	cles found o	n SCOPUS	may be av	ailable
on Westlaw or other sources, and,2. Academic Searc	h Premier (EBSC	CO) http://www.	.ebscohost.com	n/academic/	academic-	search-pren	n
\$5,500/year. Full text access.		•					
53715 - IT Consultant Services	144,953	390,098	401,234	3,145	11,136	242,000	
					A tax softwa		

Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund

Program: 14000 - Agency Management Services

Program Totals:	no real or or an a contract natural parameter with	12,418,898		13,685,950			14,983,232 0
50720 Emp Non-Reportable Payments	2,419	2,781	2,841	2,923	60	82	
50750 Educ & Training For Employees	90,375	189,750	132,868	138,490	4,118	5,622	
50760 Tuition Reimbursement	. 0	2,575	2,631	2,707	56	76	
50780 In-State Travel	0	103	105	108	2	3	
50790 Out-Of-State Travel	0	0	18,000	18,522	0	522	
50800 Mileage Reimbursement	100	309	316	325	7	9	
51111 Attorney Fees	0	15,450	15,785	16,243	335	458	
51200 Employee Assist Program Srvcs	7,558	8,240	8,800	8,800	179	244	
51210 Engineer/Architect Services	6,373	130,000	132,821	136,673	2,821	3,852	
51220 Hazardous Waste Disposal Srvcs	1,388	2,545	2,600	2,675	55	75	
51230 Management Consultant Services	145,236	394,798	403,365	415,063	8,567	11,698	
51245 Medical Services-Non-Profits	1,896	6,180	6,450	6,724	270	274	
51510 Advertising and Marketing 51570 Catering Services	43,149 2,077	45,000	45,977	47,310	977 50	1,333	
51620 Fees And Permits	2,07 <i>1</i> 5,414	2,318 5,562	2,368 5,683	2,437		69	
51650 Graphic Design	14,332	17,309	17,685	5,848 18,198	121 376	165 513	
51674 Online Information Services	14,552	1,030	1,052	1,083	22	31	
51675 Subscriptions	14,951	16,878	17,244	17,744	366	500	
51730 Laundry Services	9,568	13,490	13,783	14,183	293	400	
51740 Leasing Of Personal Property	15,150	15,935	16,281	16,753	346	472	
51761 Delivery Services	2,088	2,575	2,631	2,707	56	76	
51762 Express Postage	541	1,078	1,101	1,133	23	32	
51764 Regular Postage	0	1,113,300	1,137,459	1,170,445	24,159	32,986	
51780 Membership Dues	36,732	2,987	3,352	3,441	65	89	
51800 Non-Employee Reimbursements	0	206	210	216	4	6	
51850 Records Destruction Services	116	103	105	108	2	3	
51873 Photocopying	42	50	51	52	1	1	
51874 Printing & Binding	168,386	286,540	292,758	301,248	6,218	8,490	
51950 Storage Expenses	16,401	17,500	17,880	18,399	380	519	
51970 Temporary Services	5,847	6,180	6,314	6,497	134	183	
51983 Testing & Analysis Of Material	3,507	5,000	5,109	5,257	109	148	
52000 Translation & Interpretation	264,833	321,530	278,507	338,034	6,977	9,527	
52511 Office Equipment Lease/Rental	194,626	203,621	208,040	214,073	4,419	6,033	
52512 Equipment Lease/Rental-Other	11,985	12,500	12,771	13,141	271	370	
52531 Off Equip Mnt/Rep-Contractual	55,575	61,900	63,243	65,077	1,343	1,834	
52532 Off Equip Mnt/Rep-Non-Contract	6,082	16,090	16,439	16,916	349	477	
52541 Other Equip Mnt/Rep-Contract	4,467	6,030	6,161	6,340	131	179	
52542 Other Eqip Mnt/Rp-Non Contract	0	250	255	262	5	7	
53011 Motor Vehicle Rental	21,037	21,573	29,241	37,080	468	639	
53012 Motor Vehicle Repairs	10,341	9,270	15,471	15,746	201	275	
53015 Motor Veh Parts-Repair & Maint	139	1,545	1,579	1,625	34	46	
53020 Motor Vehicle Fuel - Gasoline	26,705	26,780	28,799	29,611	2,019	812	
53331 Electricity	935,411	1,050,000	1,216,135	1,290,371	51,135	74,236	
53334 Water	61,162	60,000	61,302	63,080	1,302	1,778	
53338 Natural Gas	45,118	102,000	140,189	153,240	38,189	13,051	
53343 Steam	26,261	350,000	0	0 000 000	0 5 405	7.407	
53344 Hot Water 53347 Chilled Water	207,765	250,000 475,000	255,425	262,832	5,425	7,407	
53362 Premises Security Services	433,236 117,073	475,000 121,025	485,308 123,651	499,381	10,308	14,073	
53364 Premises Fire Protection	68,106	70,000	71,519	127,237 73,593	2,626 1,519	3,586 2,074	
53390 Premises Cleaning Supplies	6,470	70,000	71,519	73,593 7,885	1,519 163	2,074 222	
53401 Premises Repair/Maint Services	3,641,122	4,331,000	4,553,983	4,682,308	93,983	128,325	popullulususeleki kirkelessi lelu jest Kaluna 1994 lepuu suomuusi lainelene
53402 Premises Repair/Maint Supplies	195,046	244,803	260,115	267,368	5,312	7,253	
53403 Premises Grounds Maintenance	99,398	106,000	108,300	111,441	2,300	7,200 3,141	
53404 Premises Pest Control	470	500	511	526	11	15	
53450 Premises Waste/Trash Services	54,560	60,000	61,302	63,080	1,302	1,778	
53715 IT Consultant Services	2,496	288,500	444,760	303,308	6,260	8,548	
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Agency: OLM10000 - Legislative Management Fund: 11000 - General Fund Program: 14000 - Agency Management Services

	Program Totals:	8,742,884	12,418,898	13,469,320	13,685,950			14,983,232	0
53735	IT Hardware Lease/Rental	368,943	463,500	473,558	487,291	10,058	13,733		
53740	IT Hardware Maint & Support	185,614	117,100	499,641	553,111	2,541	3,470		
53755	IT Software Licenses/Rental	146,952	370,700	178,744	189,728	8,044	10,984		
53760	IT Software Maint & Support	362,775	527,022	575,458	591,073	11,436	15,615		
53810	Beeper/Pager Services	475	605	618	636	13	18		
53820	Cellular Communication Srvcs	5,134	7,126	7,281	7,492	155	211		
53830	Internet Services	2,802	3,000	3,065	3,154	65	89		
53850	Telephone Repair & Maintenance	52,210	119,200	121,787	125,319	2,587	3,532		
53870	Loc/Long Distance Telecomm Sv	88,226	105,060	107,340	110,453	2,280	3,113		
53900	Television/Cable Services	950	1,000	1,022	1,052	22	30		
53920	IT Supplies	144,270	221,200	388,000	232,554	4,800	6,554		
54020	Clothing & Footwear	8,751	25,593	26,148	26,906	555	758		
54050	Food And Beverages	6,257	7,716	7,855	7,993	139	138		
54060	General Office Supplies	161,449	176,515	180,345	185,575	3,830	5,230		
54080	Kitchen & Dining Supplies	2,109	2,500	2,554	2,628	54	74		
54110	Law Enfor & Security Supplies	31,371	20,600	32,205	32,815	447	610		
54140	Medical Supplies	437	1,030	1,075	1,121	45	46		
54150	Minor Equipment - Controllable	637	1,515	1,548	1,593	33	45		
54160	Personal Hygiene Supplies	61,491	60,000	61,302	63,080	1,302	1,778		
54170	Photographic & Video Supplies	11,892	13,000	13,282	13,667	282	385		
54190	Publications And Music	17,009	21,727	22,198	22,842	471	644		

Agency: OLM10000 - Legislative Management Program: 14000 - Agency Management Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50750 - Educ & Training For Employees	189,750	132,868	138,490	4,118	5,622	-61,000	C
Reduced FY 14 & 15 by one time IT rollout training of	costs included in F	Y 13 and added	additional am	ount for trai	ning for CS	P for trainin	g
new recruits and also annual CALEA con							
50790 - Out-Of-State Travel	0	18,000	18,522	0	522	18,000	0
Due to budget contraints, OOS travel was not includ	led in prior years bu	udget. Estimate	ed amount for o	out of state	travel is for	staff	
development and traveiling to various conferences,	forums etc to keep	current with go	vernment issu	es and solu	tions and a	lso to build	network
with legislative staff from other states to learn more	about ways to impr	ove the quality	and speed of le	egislatvie d	ocument		
51200 - Employee Assist Program Srvcs	8,240	8,800	8,800	179	244	381	-244
Entering new contract and annual premium is appro-	x \$8,800/year for 5	years			'	'	
51780 - Membership Dues	2,987	3,352	3,441	65	89	300	(
Increase due to additional anticipated Membership [Dues				1		
52000 - Translation & Interpretation	321,530	278,507	338,034	6,977	9,527	-50,000	50,000
Transcription costs increased in FY 13 & FY 15 for I	ong session.						· · · ·
53011 - Motor Vehicle Rental	21,573	29,241	37,080	468	639	7,200	7,200
Projecting leasing an additional CPD vehicle for FY	14 & 15		·				<u> </u>
53012 - Motor Vehicle Repairs	9,270	15,471	15,746	201	275	6,000	
Increased in FY 14 to cover the non-Equipment cost	ts to outfit new leas		, I				
for FY 15 to cover the cost of another new cruiser to				•			
53401 - Premises Repair/Maint Services	4,331,000	4,553,983	4.682.308	93.983	128.325	129.000	0
·		4,553,983 xpense by \$25h	4,682,308	93,983 to historica	128,325 I annual av	129,000 rerage . an	C
53401 - Premises Repair/Maint Services Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase	: Snow Removal e	xpense by \$25k	K to bring back	to historica	l annual av	erage , an	(
Increased current expenses with inflation as follows:	: Snow Removal e	xpense by \$25k	K to bring back	to historica	l annual av	erage , an	(
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase	: Snow Removal e	xpense by \$25k	K to bring back	to historica	l annual av	erage , an	
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge	: Snow Removal e e in roof repairs and ed work 244,803	xpense by \$25H d also increase	to bring back constructin exp	to historica pense by \$9	I annual av	erage , an	
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies	: Snow Removal e e in roof repairs and ed work 244,803	xpense by \$25H d also increase	to bring back constructin exp	to historica bense by \$9 5,312	I annual av 4K to cove 7,253	rerage , an rethe	(
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services	: Snow Removal e e in roof repairs and ed work 244,803 expiration of dollars 288,500	xpense by \$25kd also increase 260,115 s used previous 444,760	C to bring back constructin exp 267,368 ly from rebate.	to historica pense by \$9 5,312	7,253 8,548	rerage , an r the 10,000	-150,000
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for expense with inflation as follows:	: Snow Removal e e in roof repairs and ed work 244,803 expiration of dollars 288,500	xpense by \$25kd also increase 260,115 s used previous 444,760	C to bring back constructin exp 267,368 ly from rebate.	to historica pense by \$9 5,312	7,253 8,548	rerage , an r the 10,000	-150,000
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou	: Snow Removal e e in roof repairs and ed work 244,803 expiration of dollars 288,500	xpense by \$25kd also increase 260,115 s used previous 444,760	C to bring back constructin exp 267,368 ly from rebate.	to historica pense by \$9 5,312	7,253 8,548	10,000 150,000 d each year	-150,000 by \$50K
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support	: Snow Removal e e in roof repairs and ed work 244,803 expiration of dollars 288,500 eSoft Financial Impl	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in	C to bring back constructin exp 267,368 ly from rebate. 303,308 clude Strategic 553,111	to historica pense by \$9 5,312 6,260 c Sourcing a	7,253 8,548 and reduce	10,000 150,000 d each year	-150,000 by \$50K
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou	: Snow Removal e. e in roof repairs and ed work 244,803 expiration of dollars 288,500 eSoft Financial Impo 117,100 eOK for Mobile/Cons	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Ef	C to bring back constructin expectation (Construction expectation) 267,368 by from rebate. 303,308 clude Strategic 553,111 forts (See Equi	5,312 6,260 c Sourcing at 2,541 ipment) and	I annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN	10,000 150,000 d each year 380,000 Equipment	-150,000 by \$50K 50,000 (purchase
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3	Snow Removal e.e in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imputes 117,100 eOK for Mobile/Consisks) and also incres	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Efeased both year	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ	5,312 6,260 c Sourcing at 2,541 ipment) and	7,253 8,548 and reduced 3,470 it IBM SAN HW Maint	10,000 150,000 d each year 380,000 Equipment Support for	-150,000 by \$50K 50,000 (purchase 3 years
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d	Snow Removal e.e in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imputes 117,100 eOK for Mobile/Consisks) and also incres	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Efeased both year	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ	5,312 6,260 c Sourcing at 2,541 ipment) and	7,253 8,548 and reduced 3,470 it IBM SAN HW Maint	10,000 150,000 d each year 380,000 Equipment Support for	-150,000 by \$50K 50,000 (purchase 3 years
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard	: Snow Removal e. e in roof repairs and ed work 244,803 expiration of dollars 288,500 eSoft Financial Imple 117,100 eOK for Mobile/Consisks) and also incredure maintenance	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Efeased both yearse contract - not	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ rs by \$150K for	5,312 6,260 c Sourcing a 2,541 ipment) and Enterasys was paid in	1 annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HW Maint lump sum	10,000 150,000 d each year 380,000 Equipment Support for 3 yr agm	-150,000 by \$50K 50,000 (purchase 3 years
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010	: Snow Removal e. e in roof repairs and ed work 244,803 expiration of dollars 288,500 eSoft Financial Impo 117,100 eOK for Mobile/Consisks) and also incredware maintenance	xpense by \$25kd also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Effeased both years e contract - not	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ	5,312 6,260 c Sourcing at 2,541 ipment) and	7,253 8,548 and reduced 3,470 it IBM SAN HW Maint	10,000 150,000 d each year 380,000 Equipment Support for 3 yr agm	-150,000 by \$50K 50,000 (purchase 3 years
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with Inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 1	Snow Removal e. in roof repairs and id work 244,803 expiration of dollars 288,500 eSoft Financial Impl 117,100 eOK for Mobile/Consisks) and also incredware maintenance 370,700 800 copies purchas	xpense by \$25H d also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Effeased both year e contract - not 178,744 sed in FY 13	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ rs by \$150K for paid in 2013 -	5,312 5,312 6,260 c Sourcing a 2,541 ipment) and Enterasys was paid in	I annual av 4K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HW Maint lump sum	10,000 150,000 deach year 380,000 Equipment Support for for 3 yr agm -200,000	-150,000 by \$50K 50,000 (purchase 3 years t in
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 653760 - IT Software Maint & Support	Snow Removal e. e in roof repairs and et work 244,803 expiration of dollars 288,500 eSoft Financial Imput 117,100 eOK for Mobile/Consisks) and also incredware maintenanced dware maintenanced 370,700 800 copies purchas	xpense by \$25H d also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Effeased both year e contract - not 178,744 sed in FY 13 575,458	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ rs by \$150K for paid in 2013 - 1 189,728	5,312 5,312 6,260 c Sourcing at 2,541 ipment) and Enterasys was paid in 8,044	7,253 8,548 and reduce 3,470 HBM SAN HW Maint lump sum	10,000 150,000 deach year 380,000 Equipment Support for for 3 yr agm -200,000 37,000	-150,000 by \$50K 50,000 (purchase 3 years t in
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with Inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 1	Snow Removal e. e in roof repairs and et work 244,803 expiration of dollars 288,500 eSoft Financial Imput 117,100 eOK for Mobile/Consisks) and also incredware maintenanced dware maintenanced 370,700 800 copies purchas	xpense by \$25H d also increase 260,115 s used previous 444,760 rovements to in 499,641 sumerization Effeased both year e contract - not 178,744 sed in FY 13 575,458	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ rs by \$150K for paid in 2013 - 1 189,728	5,312 5,312 6,260 c Sourcing at 2,541 ipment) and Enterasys was paid in 8,044	7,253 8,548 and reduce 3,470 HBM SAN HW Maint lump sum	10,000 150,000 deach year 380,000 Equipment Support for for 3 yr agm -200,000 37,000	-150,000 by \$50K 50,000 (purchase 3 years t in
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 6 53715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 6 53760 - IT Software Maint & Support Increase lines by \$37 K in FY 14 for replacement so	Snow Removal e. in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imputed Soft Mobile/Consists) and also incredware maintenanced ware maintenanced software software software software software of Symantee software of Symantee software of Symantee software of Symantee software software of Symantee software softwa	260,115 3 used previous 444,760 499,641 sumerization Efeased both year 4 contract - not 178,744 3 sed in FY 13 575,458 5 Antivirus and	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ rs by \$150K for paid in 2013 - 1 189,728	5,312 6,260 c Sourcing a 2,541 ipment) and Enterasys was paid in 8,044 11,436 software for	I annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HW Maint lump sum 10,984 15,615 or new equi	10,000 150,000 150,000 d each year 380,000 Equipment Support for 3 yr agm -200,000 37,000 pment reque	-150,000 by \$50K 50,000 (purchase 3 years t in
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 63760 - IT Software Maint & Support Increase lines by \$37 K in FY 14 for replacement so FY 14, and Help Desk sofware upgrade 53920 - IT Supplies	Snow Removal e.e in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imput 117,100 eOK for Mobile/Consisks) and also incredware maintenanced dware maintenanced solutions and solutions and solutions are discovered to the solutions of the solutions and solutions are discovered to the solutions and solutions are discovered to the solutions and solutions are discovered to the solutio	260,115 3 used previous 444,760 499,641 sumerization Efeased both year 4 contract - not 575,458 5 Antivirus and	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ s by \$150K for paid in 2013 - 1 189,728 591,073 Network Tools	5,312 6,260 2,541 ipment) and Enterasys was paid in 8,044 11,436 software for 4,800	I annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HVV Maint lump sum 10,984 15,615 or new equi	10,000 150,000 150,000 d each year 380,000 Equipment Support for 3 yr agm -200,000 37,000 pment reque	-150,000 by \$50K 50,000 (purchase 3 years t in (easted in -162,000 for five steep of f
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 653760 - IT Software Maint & Support Increase lines by \$37 K in FY 14 for replacement so FY 14, and Help Desk sofware upgrade	Snow Removal e.e in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imput 117,100 eOK for Mobile/Consisks) and also incredware maintenanced dware maintenanced solutions and solutions and solutions are discovered to the solutions of the solutions and solutions are discovered to the solutions and solutions are discovered to the solutions and solutions are discovered to the solutio	260,115 3 used previous 444,760 499,641 sumerization Efeased both year 4 contract - not 575,458 5 Antivirus and	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ s by \$150K for paid in 2013 - 1 189,728 591,073 Network Tools	5,312 6,260 2,541 ipment) and Enterasys was paid in 8,044 11,436 software for 4,800	I annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HVV Maint lump sum 10,984 15,615 or new equi	10,000 150,000 deach year 380,000 Equipment Support for for 3 yr agm -200,000 pment reque	-150,000 by \$50K 50,000 (purchase 3 years t in
Increased current expenses with inflation as follows: increase in this line by \$10K for anticipated increase anticipated dollar amount needed to fund backlogge 53402 - Premises Repair/Maint Supplies Increase current expense with Inflation by \$10K for 653715 - IT Consultant Services Requesting an additional \$200K in FY 14 for People that was included in FY 13 for Rollou 53740 - IT Hardware Maint & Support Increased current year expenses by inflation and \$3 yrs extended Warranty - FY 16) (updated for add'l d (for 4 New Switches) and 200K for 1st of 3 year hard 2010 53755 - IT Software Licenses/Rental Reduced line by \$200K for Microsoft Office 2010 - 63760 - IT Software Maint & Support Increase lines by \$37 K in FY 14 for replacement so FY 14, and Help Desk sofware upgrade 53920 - IT Supplies Increased FY 14 year by \$162K to cover the costs of	Snow Removal e.e in roof repairs and ad work 244,803 expiration of dollars 288,500 eSoft Financial Imput 117,100 eOK for Mobile/Consisks) and also incredware maintenanced dware maintenanced solutions and solutions and solutions are discovered to the solutions of the solutions and solutions are discovered to the solutions and solutions are discovered to the solutions and solutions are discovered to the solutio	260,115 3 used previous 444,760 499,641 sumerization Efeased both year 4 contract - not 575,458 5 Antivirus and	267,368 ly from rebate. 303,308 clude Strategic 553,111 forts (See Equ s by \$150K for paid in 2013 - 1 189,728 591,073 Network Tools	5,312 6,260 2,541 ipment) and Enterasys was paid in 8,044 11,436 software for 4,800	I annual av 14K to cove 7,253 8,548 and reduce 3,470 I IBM SAN HVV Maint lump sum 10,984 15,615 or new equi	rerage , an r the 10,000 150,000 d each year 380,000 Equipment Support for 3 yr agm -200,000 37,000 pment reque	50,000 (purchase 3 years t in (

12049 - Flag Restoration

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

No

DESCRIPTION

Restoration of Historical Flags at the State Capitol Building

EXPLANATION OF REQUESTED LEVEL YEAR 1

YEAR 2

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
11001 - Legislative Operational Services				
51230 - Management Consultant Services	0	75,000	75,000	75,000
Program 11001 Total	0 .	75,000	75,000	75,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	75,000	75,000	75,000

12129 - Minor Capitol Improvements

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute
No

DESCRIPTION

Minor Capital Improvements to the Capital, the Legislative Office Building, Legislative Office Garage & the Old State House - see detail by year

EXPLANATION OF REQUESTED LEVEL

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1200	
Additional amount for the OSH Roof replacement based on bids received:	\$400,000
CAP Skylight repairs - Phase 2	\$800,000
LOB Resurface Armory Road	\$500,000
CAP Building Automation Upgrade - Heat pumps in the Capital under control	\$400,000
OSH Interior Renovations and Energy Management Upgrades - Phase 1 of 2	\$700,000
LOB Replace HVAC Air Handling Units	\$200,000
CAP Boiler Replacement - additional	\$ 50,000
LOB Third Floor Ledge Waterproofing - additional	\$ 50,000
YEAR 2	
OSH Interior Renovations and Energy Management Upgrades - Phase 1 of 2	\$700,000
CAP Exterior Renovations Project - TOTAL \$6.5M - Phase 1 of 3	\$1,400,000
LOB Hearing Room Renovations	\$200,000
CAP Restore Stain Glass Windows - Phase 3	\$700,000
LOG Crack Repair, Joint Replacement & Recoating	\$700,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services 53401 - Premises Repair/Maint Services	16,631	265,000	3,100,000	3,700,000
Program 14000 Total SID Total	16,631	265,000	3,100,000	3,700,000
Permanent Fulltime Positions	0	0	0	0
Dollars	16,631	265,000	3,100,000	3,700,000

12210 - Interim Salary/Caucus Offices

Connecticut Statutory Reference CGS 2-71(f)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Funding to provide continuity of staffing to the four caucus offices and legislative leaders through the Interim period when the legislature is not in session.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
11001 - Legislative Operational Services	•			
50120 - Salaries & Wages-Temporary	550,760	464,100	605,086	495,478
Program 11001 Total	550,760	464,100	605,086	495,478
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	550,760	464,100	605,086	495,478

12384 - CT Academy of Sci & Engineering

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

No

DESCRIPTION

Funding for Connecticut Academy of Science & Engneering (CASE) to conduct studies

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Funding for Connecticut Academy of Science & Engneering (CASE) to conduct studies YEAR 2

Funding for Connecticut Academy of Science & Engneering (CASE) to conduct studies

STATISTICS CT Academy of Science and Engineering	FY2012 <u>Actual</u> 25,000	FY2013 <u>Estimated</u> 100,000	FY2014 Requested	FY2015 Requested
	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
11001 - Legislative Operational Services				
51230 - Management Consultant Services	25,000	100,000	100,000	100,000
Program 11001 Total	25,000	100,000	100,000	100,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	25,000	100,000	100,000	100,000

12445 - Old State House

Connecticut Statutory Reference				
	FY2012	FY2013	FY2014	FY2015
Mandated By Statute Yes	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
11001 - Legislative Operational Services				
51230 - Management Consultant Services	468,751	587,323	610,000	633,600
51620 - Fees And Permits	698	1,000	1,000	1,100
51730 - Laundry Services	456	500	500	500
51780 - Lauriury Services 51780 - Membership Dues	550	1,000	1,000	1,100
52511 - Office Equipment Lease/Rental	1,032	1,200	1,250	1,300
• •	·	·	•	1,650
52531 - Off Equip Mnt/Rep-Contractual	1,387	1,500	1,550	•
53362 - Premises Security Services	7,020	8,000	8,200	8,500
53402 - Premises Repair/Maint Supplies	2,934	3,500	4,000	4,500
53850 - Telephone Repair & Maintenance	0	1,000	1,200	1,300
53870 - Loc/Long Distance Telecomm Sv	6,158	6,500	7,000	7,500
54060 - General Office Supplies	<u>1,959</u>	<u>5,000</u>	<u>5,250</u>	<u>5,500</u>
Program 11001 Total	490,945	616,523	640,950	666,550
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	490,945	616,523	640,950	666,550

BR-3 Fixed Charges/Other Current Expenses Legislative Management General Fund

16057 - Interstate Conference Fund

Connecticut Statutory Reference

CGS 2-79, 2-80

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Consolidated Interstate Conference Fund accounts including the Council of State Governments, National Conference of State Legislators, National Conference of Commissioners of Uniform State Laws, National Council of Legislators from Gaming States

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
11001 - Legislative Operational Services	332,504	380,584	395,807	411,640
Total Distribution by Program	332,504	380,584	395,807	411,640
Less Reimbursements		0	0	0
NET Distribution by Program	332,504	380,584	395,807	411,640
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	332,504	380,584	395,807	411,640

BR-3 Fixed Charges/Other Current Expenses Legislative Management General Fund

16130 - New England Board of Higher Education

Connecticut Statutory Reference Sect 185a Article VI

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Each state included in the Compact agrees that, when authorized by the legislature pursuant to the constitutional processes, ,it will from time to time made available to the board such funds as may be required for the expenses of the board as authorized under the terms of the compact.

EXPLANATION OF REQUESTED LEVEL YEAR 1

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
11001 - Legislative Operational Services	183,750	194,183	192,938	202,584
Total Distribution by Program	183,750	194,183	192,938	202,584
Less Reimbursements		0	0	0
NET Distribution by Program	183,750	194,183	192,938	202,584
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	183,750	194,183	192,938	202,584

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment **** - All Programs

Account Code:	55610		Y 2014 Reques	a 🗀 🗀		Y 2015 Reques	t
Acquisition Type:	The state of the s	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Printer	1	1,200	1,200	1 	1,200	1,200
Justineation	Replacement of printer						
A CONTRACTOR			V 2044 Beevee			V:2045 D-2	P. 101 101 101 101 101 101 101 101 101 10
Account Code:			Y 2014 Reques Unit Cost	Amount	3.31.31.11.11.12.31.31.31.31.31.31.31.31.31.31.31.31.31.	Y 2015 Reques Unit Cost	د Amount
Acquisition Type:	Color printer	Quantity	1,500	1,500	Quantity	Officeosi 0	Autount
	Replacement of color printer	, I.	1,500	1,500		u _ļ	
oustineation	Propresentation color printer						
Account Code	55610 - II- HER HALIKUI III KANSANI III -		Y 2014 Reques	7		Y 2015 Reques	1
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Laser Printers	3	1,200	3,600	0	0	0
Justification:	Replacement of laser printers						
Account Code:	55610		Y 2014 Reques			Y 2015 Reques	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
ltem:	Replacement of Office Equipment	1	80,000	80,000	1	80,000	80,000
Justification:	Replacement of various office						
	equipment, including printers, furniture and other misc equipment throughout						
	the Legislative Office Building						
Account Code	55640		Y 2014 Reques	st		Y 2015 Reques	S
Acquisition Type	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
ltem:	Emergency Equip for Leased Cruisers	1	3,600	3,600	1	3,600	3,600
Justification	Replacement of emergency equipment						
	package for State Capitol Police vehicles						
Account Code	555680		Y 2014 Reques			Y 2015 Reques	Yalanda da ka
Account Code			Y 2014 Reques			Y 2015 Reques	
Acquisition Type	Replacement	Quantity 1	Y 2014 Reques Unit Cost 50,000	Amount	Quantity	Y 2015 Reques Unit Cost 50,000	Amount
Acquisition Type Item			Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type Item	Replacement Kitchen Equipment		Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment	Quantity 1	Unit Cost	1.Amount 50,000	Quantity 1	Unit Cost	Amount 50,000
Acquisition Type Item Justification	Replacement Kitchen Equipment Replacement of kitchen equipment 55690	Quantity 1	Unit Cost 50,000	1.Amount 50,000	Quantity 1	Unit Cost 50,000	Amount 50,000
Acquisition Type Item Justification Account Code Acquisition Type	Replacement Kitchen Equipment Replacement of kitchen equipment 55690	Quantity 1	Unit Cost 50,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount	Quantity 1 1 Country 1	Unit Cost 50,000 Y 2015 Reques Unit Cost	Amount 50,000 st Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment	Quantity 1 1 Quantity F	Unit Cost 50,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount	Quantity 1 1 Country 1	Unit Cost 50,000 Y 2015 Reques Unit Cost	Amount 50,000 st Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174	Quantity 1 1 Quantity F	Unit Cost 50,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount	Quantity 1 1 Country 1	Unit Cost 50,000 Y 2015 Reques Unit Cost	Amount 50,000 st Amount
Acquisition Type Item Justification Account Code Acquisition Type Item Justification	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate	Quantity 1 Cuantity F Quantity 1	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000	Amount 50,000	Quantity 1 1 Quantity E	Unit Cost 50,000 Y 2015 Reques Unit Cost 0	Amount 50,000 st Amount C
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate.	Quantity 1 1 Quantity 1	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000	Amount 50,000 st. Amount 20,000	Quantity 1 F Quantity 0	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques	Amount 50,000 st Amount C
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement	Quantity 1 Quantity 1 Quantity	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount 20,000 st Amount	Quantity 1 Quantity 0 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost	Amount 50,000 st Amount c
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Item Item Item Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room	Quantity 1 1 Quantity 1	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount 20,000 st Amount	Quantity 1 Quantity 0 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost	Amount 50,000 st Amount c
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Item Item Item Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement	Quantity 1 Quantity 1 Quantity	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost	Amount 50,000 st Amount 20,000 st Amount	Quantity 1 Quantity 0 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost	Amount 50,000 st Amount c
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Item Item Item Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors	Quantity 1 Quantity 1 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost	Amount 50,000 Amount 20,000 Amount 20,000 Amount 4,800	Quantity 1 1 Quantity 6 Quantity 0 Quantity 0	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost	Amount 50,000 st st Amount 0 st Amount 0
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Justification Justification Justification	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors	Quantity 1 Quantity 1 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200	Amount 50,000 Amount 20,000 Amount 20,000 Amount 4,800	Quantity 1 1 Quantity 6 Quantity 0 Quantity 0	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0	Amount 50,000 st st Amount 0 st Amount 0
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Justification Account Code Acquisition Type Account Code Acquisition Type	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors	Quantity 1 Quantity 1 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost Unit Cost	Amount 50,000 Amount 20,000 Amount 4,800 Amount Amount Amount	Quantity 1 Quantity O Quantity F Quantity O Quantity F Quantity F	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Unit Cost Unit Cost Unit Cost Unit Cost	Amount 50,000 Amount 0 Amount 0 Amount 0 Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement	Quantity 1 Quantity 1 Quantity 4 Quantity	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost Unit Cost	Amount 50,000 Amount 20,000 Amount 4,800 Amount Amount Amount	Quantity 1 Quantity O Quantity F Quantity O Quantity F Quantity F	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost Unit Cost	Amount 50,000 Amount C Amount C Amount C Amount C Amount C Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement ADT Security Equipment	Quantity 1 Quantity 1 Quantity 4 Quantity	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost Unit Cost	Amount 50,000 Amount 20,000 Amount 4,800 Amount Amount Amount	Quantity 1 Quantity O Quantity F Quantity O Quantity F Quantity F	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost Unit Cost	Amount 50,000 Amount 0 Amount 0 Amount 0 Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement ADT Security Equipment Replacement of security equipment	Quantity 1 Quantity 1 Quantity 4 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost Unit Cost	Amount 50,000 St. Amount 20,000 Amount 4,800 Amount 60,000	Quantity 1 Quantity Quantity Quantity Quantity 1	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost Unit Cost Unit Cost	Amount 50,000 St. Amount 0 Amount 0 Amount 60,000
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Justification Account Code Acquisition Type Account Code Acquisition Type	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement ADT Security Equipment Replacement of security equipment 55690 Replacement of security equipment	Quantity 1 Quantity 1 Quantity 4 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost 60,000 Y 2014 Reques Unit Cost 60,000 Unit Cost	Amount 50,000 St Amount 20,000 Amount 4,800 St Amount 60,000	Quantity 1 Quantity Quantity Quantity 1 Quantity 1 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Unit Cost 0 Y 2015 Reques Unit Cost 60,000 Y 2015 Reques Unit Cost Unit Cost	Amount 50,000 Amount 0 Amount 0 Amount 0 Amount 0 Amount 0 Amount 0 Amount 60,000
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate. 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement ADT Security Equipment Replacement of security equipment 55690 Replacement Broadcast Equipment	Quantity 1 Quantity 1 Quantity 4 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost 60,000	Amount 50,000 St Amount 20,000 Amount 4,800 St Amount 60,000	Quantity 1 Quantity Quantity Quantity 1 Quantity 1 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 TY 2015 Reques Unit Cost 60,000	Amount 50,000 Amount 0 Amount 0 Amount 0 Amount 0 Amount 0 Amount 0
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item Justification Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Item	Replacement Kitchen Equipment Replacement of kitchen equipment 55690 New Police Equip to satisfy PA 11-174 To aquire interrogation equipment necessary to comply with state mandate 55690 Replacement 60" Monitors in CSP Control Room Replacing security monitors 55690 Replacement ADT Security Equipment Replacement of security equipment 55690 Replacement of security equipment	Quantity 1 Quantity 1 Quantity 4 Quantity 4	Unit Cost 50,000 Y 2014 Reques Unit Cost 20,000 Y 2014 Reques Unit Cost 1,200 Y 2014 Reques Unit Cost 60,000 Y 2014 Reques Unit Cost 60,000 Unit Cost	Amount 50,000 St Amount 20,000 Amount 4,800 St Amount 60,000	Quantity 1 Quantity Quantity Quantity 1 Quantity 1 Quantity	Unit Cost 50,000 Y 2015 Reques Unit Cost 0 Y 2015 Reques Unit Cost 0 Unit Cost 0 Y 2015 Reques Unit Cost 60,000 Y 2015 Reques Unit Cost Unit Cost	Amount 50,000 Amount 0 Amount 0 Amount 60,000 Amount 60,000

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment **** - All Programs

		TELESCOPIO ESTADO DO DE LOS ESTADOS					
Account Code:			Y 2014 Reques			Y 2015 Reques	described from the first of a feet feet.
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Justification	Network N7 to S8 Switch Upgrades- Phas Many of our core network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/3 of the network's older N7 switches, which will no longer be supported in early 2016. Since these switches are costly, the replacement of these switches are spread out across the next three fiscal years.		450,000	450,000		760,000	760,000
Account Code: Acquisition Type:		Quantity	Y 2014 Reques	t Amount	Quantity F	Y 2015 Reques Unit Cost	Amount
Item:	Wireless Controllers	1	50,000	50,000	0	0	0
Justification:	Existing network wireless controller cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.						
	55700		-V-0/2/2019-19-19-19-19-19-19-19-19-19-19-19-19-1			Ververal and the	
Account Code: Acquisition Type:		Quantity	Y 2014 Reques Unit Cost	Amount	Quantity	Y 2015 Reque: Unit Cost	sı Amount
	Siemens HiPath 4000 Phone Switch Upg	Quantity	Part Hall and the Late Carried Ball	160,000	Quaritity 0	0 0 0 0 0 0	
	It has been multiple years since upgrades have been performed on our telephone system. If issues arise, the first thing that will be asked is to perform upgrades to potentially resolve the issue; therefore is is necessary to proactively upgrade the system to ensure uptime and operation of the system.						
Account Code			VONZ			Vesten	
Acquisition Type: Item:		Quantity 1	Y 2014 Reques Unit Cost 100,000	Amount 100,000	Quantity	Y 2015 Reque Unit Cost 100,000	Amount
			-V-9084"D			V OOK E'T	was an an an an
Account Code: Acquisition Type:		Quantity	Y 2014 Reque Unit Cost 150,000	Amount	Quantity	Y 2015 Reque Unit Cost	Amount

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment **** - All Programs

Justification: This system will capture ALL incoming and outgoing emails at the system level and archive them for a set period of time. Currently, if an email is received (or sent) and then deleted on the same day before backups are executed, there is no record in our system of that email. This implementation will also help to ensure that we fully comply with all FOI requests, and make it easier to fulfill the FOI requests. This is different from personal archiving in that all incoming incoming and outgoing emails are immediately archived, as opposed tot el end user choosing which emails they wish to keep for a period of time.						
Account Code: 55730 Acquisition Type: Replacement	Guantity	Y 2014 Reques Unit Cost	et :: Amount	Quantity	Y 2015 Request Unit Cost	Amount
Item: New SAN Switches	1	45,000	45,000	0	O	0
Justification: The pair of IBM SAN (Storage Area Network) switches currently installed at the DOIT site in East Hartford are now over 6 years old and approaching their end of life. They do not support the current 8gb fiber channel standard. We only have the devices licensed for 12 ports and have them completely allocated. Additional ports will be neede	d					
in the near future. These switches						
should be replaced to ensure support						
and availability levels.						
Account Code: 55730 Acquisition Type: New Item: Mobile/Consumerization Support - 2 Ph	Quantity	Y 2014 Reque Unit Cost 100,000	Amount	Quantity	Y 2015 Request Unit Cost 100,000	Amount 100,000
Justification: Phase 1 FY 2014 Phase 2 FY 2015						
Consumerization of IT describes the growing tendency for new information						TO PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRES
technologies to emerge first in the consumer market and then spread into business and government organizations. The strategy identified in FY13 will cove areas of personal consumer devices.						
consumer market and then spread into business and government organizations The strategy identified in FY13 will cove						
consumer market and then spread into business and government organizations. The strategy identified in FY13 will cove areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements.		¥ 2014 Reque	SI.		-Y 2015 Regime	
consumer market and then spread into business and government organizations. The strategy identified in FY13 will cove areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements. Account Code: 55730		Y 2014 Reque Unit Cost	st	l Quantity	TY 2015 Reques	t Amount
consumer market and then spread into business and government organizations. The strategy identified in FY13 will cove areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements.			Amount	Quantity	Unit Cost	
consumer market and then spread into business and government organizations. The strategy identified in FY13 will cove areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements. Account Code: 55730 Acquisition Type: Replacement	Quantity 1	Unit Cost	Amount	Quantity	Unit Cost	Amount

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment **** - All Programs

Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Servers	1	50,000	50,000	1	50,000	50,00
	Contingency for any server needs to support requests, applications and systems of other offices that frequently arise during the fiscal year.						
Account Code:	1557/SOBRESTIESER HER HAUGHEN HER EN HAUGHEN EINE	la a la	Y 2014 Reques	t iii ii ii ii ii ii		Y 2015 Reques	t iii iii ii ii
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Network A2 Edge Switch Upgrades- 2 Ph Phase 1- FY 2015 Many of our network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/2 of the		0	0	1	75,000	75,0
	network's older A2 Edge switches, which will no longer be supported in early 2016. Due to the number of switches needing replacement, the replacement of these switches are spread out across two fiscal years.						
Account Code	55730		Y 2014 Reques			Y 2015 Reques	(
Acquisition Type:	nicae il in Libration il Lipro de più productioni del principi de instituta del productioni de la company de i	Quantity 0	Unit Cost	Amount 0	Quantity	Unit Cost 50,000	Amount 50,0
Justification	Equipment necessary to provide a redundant Internet connectivity path from BEST to the CGA campus. While there is an alternate fiber route from BEST to the CGA campus, this secondary route has not been fully connected to provide a fully redundant Internet connection. This equipment will help to complete the connection of this secondary path, and eliminate single points of failure along the current path.						
Account Code: Acquisition Type: Item:		Quantity 0	Y 2014 Reques Unit Cost 0	at Amount O	Quantity	Y 2015 Reques Unit Cost 100,000	t Amount 100,
	The N7 swich network component is reaching support end-of-life and will no longer be supported in early 2016.						
Account Code			Y 2014 Reques	S)		Y 2015 Reques	
Acquisition Type:		Quantity 0	Unit Cost	Amount	Quantity	Unit Cost 10,000	Amount
2 to miscial foliopers at her distributed a	Required to ensure that the bandwidth to the hotsite in East Hartford is capable of handling anticipated traffic from the CGA. The hotsite hosts many High Availability systems that automatically take over should a primary system fail.						

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment **** - All Programs

Item:	Toughbook Laptop	4	4,500	18,000	0	0	C
Justification:	Replacing SCP laptops						
Account Code:	55730	i i i i i i i i i i i i i i i i i i i	Y 2014 Request	t	F)	Y 2015 Reques	t
cquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
ltem:	Toughbook Laptop	1	4,500	4,500	0	0	
Justification:	Replecement of existing equipment necessary for Asset Mgmt						
		38666	a a la				
Account Code:							

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment 11001 - Legislative Operational Services

09-21-2012 12:14:55 PM

Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Printer Printer	1	1,200	1,200	1	1,200	1,20
Justification: Replacement of printer						
Account Code:						

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment 11002 - Legislative Support Services

09-21-2012 12:14:58 PM

Account Code	55610	-	Y 2014 Reques	t iii ii ii ii ii ii		Y 2015 Request	
Acquisition Type	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item	Color printer	1	1,500	1,500	0	0	(
Justification	Replacement of color printer						
Account Code	55610		Y 2014 Reques			Y 2015 Request	
Acquisition Type	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item	Laser Printers	3	1,200	3,600	0	0	(
Justification	Replacement of laser printers						
Account Code	5561011		Y 2014 Reques	72		Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
İtem	Replacement of Office Equipment	1	80,000	80,000	1	80,000	80,00
	Replacement of various office						

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment 14000 - Agency Management Services

Account Code 56800 FY 2014 Request Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Quantity Qua	Account Code:			Y 2014 Reques			Y 2015 Reques	
Account Code: \$689. FY 2014 Request FY 2015 Request FY 2015 Request FY 2016			NO POLICE DESCRIPTION DE LA ESCRIPTION		1101414-100-1016-1016-1016-1116-111	Quantity		
Account Code 55890			1	3,600	3,600	1	3,600	3,60
Account Code: 55880	Justification:							
Account Code Separate Quentity Unit Cost Amount Quentity Unit Cost Quentity Unit Quentity		padrage is real experience for more						
Account Code Separate Quentity Unit Cost Amount Quentity Unit Cost Quentity Unit Quentity	Account Code:	55680 - 1111 - 1111 11		Y 2014 Reques	Sausummine medici		Y 2015 Reques	
Hern Clicken Equipment							<u> </u>	<u> </u>
Account Code: \$5890 FY 2014 Request FY 2015 Request Acquisition Type New Unit Cost Quarity Unit Cost Amount Quarity Unit Cost Amount Code: Amount Co			1	50,000	50,000	1	50,000	50,00
Acquisition Type. New Quantity Unit Cost Amount Quantity Qu		· · · · · · · · · · · · · · · · · · ·						
Acquisition Type. New Quantity Unit Cost Amount Quantity Qu								
Herm Police Equip to satisfy PA 11-174	Account Code:	55690	F	Y 2014 Reques	<u> </u>	i i i i i i i i i i i i i i i i i i i	Y 2015 Reques	
Justification: To aquire interrogation equipment necessary to comply with state mandate. Account Code: 55590 Acquisition: Type: Replacement Using 60° Monitors in CSP Control Room Justification: Replacing security monitors Account Code: 55890 Acquisition: Type: Replacement Gold Monitors in CSP Control Room Justification: Replacement Account Code: 55890 Acquisition: Type: Replacement Using Account Code: 55890 Acquisition: Type: Replacement Using Account Code: 55890 Acquisition: Type: Replacement Item: ADT Security Equipment Account Code: 55890 Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Acquisition: Type: Replacement Using Broadcast Equipment I 1,100,000 Justification: Type: Replacement Item: Broadcast Equipment I 1,100,000 Justification: Type: Replacement Item: Re	Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: 55890 FY 2014 Request Quantity Unit Cost Amount Quantity Unit Cost Amount Code: 55890 FY 2015 Request FY 2015 Request Quantity Unit Cost Amount (Prize Account Code: 55690 FY 2014 Request FY 2015 Request FY 2015 Request Quantity Unit Cost Amount Quantity Unit Cost Amount (Prize Account Code: 55690 FY 2014 Request FY 2015 Request Quantity Unit Cost Amount (Prize Account Code: 55690 FY 2014 Request FY 2015 Request Prize Quantity Unit Cost Amount Quantity Unit Cost Amount (Prize Account Code: 55690 FY 2014 Request FY 2015 Request Prize Quantity Unit Cost Amount Quantity Unit Cost Amount (Prize Account Code: 55730 FY 2014 Request Prize Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount Quantity Unit Cost Amount (Prize Account Code: 55730 FY 2014 Request FY 2015 Request Prize Quantity Unit Cost Amount Quantity Unit Cost Amount (Prize Amount Unit Cost Amount (Prize Amount Unit Cost Amount Unit Cost Office Amount Unit Cost Office Amount Unit Cost Office Amount (Prize Amount Unit Cost Office Office Office Office Office Office Office Office Office Office	Item:	Police Equip to satisfy PA 11-174	1	20,000	20,000	0	0	
Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Quantity Quantit	Justification:							
Account Code: 5690 Account Code:		necessary to comply with state mandate.						
Account Code: 5690 Account Code:							e e e e e e e e e e e e e e e e e e e	and the second second
Item G0" Monitors in CSP Control Room 4 1,200 4,800 0 0 Justification Replacing security monitors			lands to his inclusion and the per halada to	si il las (251) is liadas is to issue Mar I II		11 11 11 11 12 14 14 14 14 14 14 14 14 14 15 15 16 16	1141411-51 11 11 14 11 11 11 11 11 11 11 11 11 11	
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Item: Network N7 to S8 Switch Upgrades- Phas 1 450,000 450,000 1 760,000 760,000 Justification: Many of our core network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/3 of the network's older N7 switches, which will no longer be supported in early 2016. Since these switches are costly, the replacement of these switches are spread out across the next three fiscal years. Account Code: 55730 FY 2014 Request FY 2015 Request Capulation Type: Replacement Quantity Unit Cost Amount Item: Wireless Controllers 1 50,000 50,000 0 0 Justification: Existing network wireless controller cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.	mmmet procedure letter det bereigst			·	F-1			
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Justification: Existing network wireless controller cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.	rene na hitata, na marana maada ee ma		Quantity	4 10 10 10 10 10 10 10 10 10 10 10 10 10				Amount
cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.			1	50,000	50,000	<u> </u>	0	garanaga (AMTharit da
upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.	Justification:							
technology, which will increase the throughput and range of the CGA wireless network.								
wireless network.								
		1 r					eren Nei fotetetetet til Elle föllig i Fille	
Account Code, 55730								

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment 14000 - Agency Management Services

Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Siemens HiPath 4000 Phone Switch Upg				0	0	
Justification:	It has been multiple years since						
	upgrades have been performed on our telephone system. If issues arise, the						
	first thing that will be asked is to perform						
	upgrades to potentially resolve the issue;						
	therefore is is necessary to proactively upgrade the system to ensure uptime						
	and operation of the system.						
医复数医皮肤							
Account Code:			FY 2014 Reque	I I I I I I I I I I I I I I I I I I I		Y 2015 Reques	
Acquisition Type:	SAN Storgae Upgrade	Quantity	Unit Cost 100,000	Amount 100,000	Quantity	Unit Cost	Amount
	The amount of data utilized by our		100,000	100,000		100,000	100,00
	customers continues to grow, especially						
	as we continue to convert many of their						
	manual processes to electronic format. This cost will allow for the purchase of						
	additional SAN disk drives to						
	accomodate additional storage needs.						
			=3100031111=1001000				
Account Code:		L'all I cele la manda de la m	FY 2014 Reque			Y 2015 Reques	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Acquisition Type:	E-Mail Full Archiving	Quantity	Unit Cost 1 150,000	Amount 150,000	Quantity 0	Unit Cost 0	Amount
	This system will capture ALL incoming			150,000			
ocognocion,	and outgoing emails at the system level						
	and archive them for a set period of						
	time. Currently, if an email is received (or sent) and then deleted on the same						
	day before backups are executed, there						
	is no record in our system of that email.						
	This implementation will also help to ensure that we fully comply with all FOI						
	requests, and make it easier to fulfill the						
	FOI requests. This is different from						
	personal archiving in that all incoming incoming and outgoing emails are						
	immediately archived, as opposed tot eh						
	end user choosing whoih emails they						
	wish to keep for a period of time.						
Account Code: Acquisition Type:		Quantity	FY 2014 Reque	sı Amount	Quantity	Y 2015 Reques Unit Cost	t Amount
	New SAN Switches	131 - 131 - 131 - 134 -	1 45.000	Figure in the research decide			Amount
	The pair of IBM SAN (Storage Area						
	Network) switches currently installed at						
	the DOIT site in East Hartford are now						
	over 6 years old and approaching their end of life. They do not support the						
	current 8gb fiber channel standard. We						
	only have the devices licensed for 12						
	ports and have them completely allocated. Additional ports will be needed						
	in the near future. These switches						
	should be replaced to ensure support						
	and availability levels.						
			FY 2014 Reque			Y 2015 Reques	
Account Code							

OLM10000 - Legislative Management 11000 - General Fund

10050 - Equipment 14000 - Agency Management Services

Acquisition Type:	New Mobile/Consumerization Support - 2 Pha	Quantity 1	Unit Cost 100,000	Amount 100,000	Quantity 1	Unit Cost 100,000	Amount 100,000
Justification:	Phase 1 FY 2014 Phase 2 FY 2015 Consumerization of IT describes the growing tendency for new information technologies to emerge first in the consumer market and then spread into business and government organizations. The strategy identified in FY13 will cover areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements.						
Account Code: Acquisition Type:		- Quantity	Y 2014 Reques Unit Cost	t Amount	Quantity	12015 Reques Unit Cost	t Amount
	Network Tools	guaring 1	25,000	25,000	Quantity 0	.0	0
Justification	Existing network tools are becoming old and antiquated. New network tools will allow us to improve our troubleshooting techniques and identify trends to ward off potential networking issues.						
Account Code:	auto dalla un la discui, un un un un carrente en reconstructoris contrata de la contrata de la contrata de la c		Y 2014 Reques			12015 Reques	
Acquisition Type:	New Servers	Quantity 1	Unit Cost 50,000	Amount 50,000	Quantity	Unit Cost 50,000	Amount 50,000
	Contingency for any server needs to support requests, applications and systems of other offices that frequently arise during the fiscal year.					30,000 	30,000
Account Code:	55730 · · · · · · · · · · · · · · · · · · ·		Y 2014 Reques			12015 Reques	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
P	Network A2 Edge Switch Upgrades- 2 Ph Phase 1- FY 2015 Many of our network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/2 of the network's older A2 Edge switches, which will no longer be supported in early 2016. Due to the number of switches needing replacement, the replacement of these switches are spread out across two fiscal years.				1	75,000	75,000
Account Code: Acquisition Type: Item:		Quantity	Y 2014 Reques Unit Cost 0	Amount 0	Quantity	12015 Reques Unit Cost 50,000	f Amount 50,000

OLM10000 - Legislative Management 11000 - General Fund 10050 - Equipment 14000 - Agency Management Services

Justification	Equipment necessary to provide a redundant Internet connectivity path from BEST to the CGA campus. While there is an alternate fiber route from BEST to the CGA campus, this secondary route has not been fully connected to provide a fully redundant Internet connection. This equipment will help to complete the connection of this secondary path, and eliminate single points of failure along the current path.						
Account Code:	55730		Y 2014 Request			Y 2015 Request	
Acquisition Type:		Uuantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	DataCenter N7 Switch Replacement The N7 swich network component is	0	0	0	1	100,000	100,000
Justilication	reaching support end-of-life and will no longer be supported in early 2016.						
Account Code:	55730		Y 2014 Request		E	Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Switches and Transceivers	. 0	0	0	1	10,000	10,000
Justification:	Required to ensure that the bandwidth to the hotsite in East Hartford is capable of handling anticipated traffic from the CGA. The hotsite hosts many High Availability systems that automatically take over should a primary system fail.						
Account Code:	55730		Y 2014 Request			Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Toughbook Laptop	4	4,500	18,000	0	0	0
Justification.	Replacing SCP laptops						
Account Code:	55730		Y 2014 Request		li i i i i i i i i i i i i i i i i i i	Y 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Toughbook Laptop	1	4,500	4,500	0	0	0
Justification	Replecement of existing equipment necessary for Asset Mgmt						
Account Code:							
ESTERNAL PROPERTY AND ADDRESS OF THE PARTY O							

BR-5 Summary of Receipts

OLM10000 - Legislative Management

Additional Funds Available

09-21-2012 12:14:40 PM

							2012			2013			2014
F	Find FFD CAT	SID	DESCRIPTION	Pam.	Perm.	Vacant	Other	Actual	Perm.	Other	Estimated	Perm.	Other
<u>.</u>	; ;)	Pos.	Pos.	Pos.		Pos.	Pos.		Pos.	Pos.
12060		26070	26070 Homeland Security	14000				7,664			0		
12060		30226	30226 Art at the Capitol	11001				1,608			0		
12060		30344	CTN	11001				2,718,734			2,500,000		
12060		30344	CTN	14000				138			0		
12060		30473	30473 Old State House(private funds)	11001				6/9	-		0	1000	
12060		30473	30473 Old State House(private funds)	14000				17,100			0		
			Total Additional Funds		0.00	00.0	0.00	2,745,923	0.00	0.00	2,500,000	0.00	0.00

BR-5 Summary of Receipts

OLM10000 - Legislative Management

Additional Funds Available

09-21-2012 12:14:40 PM

					-	2015	
Fund FED CAT	AT SID	DESCRIPTION	Pgm.	Projected	Perm.	Other	Projected
					Pos.	Pos.	
090	26070	Homeland Security	14000	0			0
090	30226		11001	0			0
090	30344		11001	3,200,000			3,200,000
12060	30344	CTN	14000	0			0
090	30473	Old State House(private funds)	11001	0			0
090	30473		14000	0			0
		Total Additional Funds		3,200,000	0.00	0.00	3,200,000

BR-5 Summary of Receipts

OLM10000 - Legislative Management

11000 - General Fund

Revenues

09-21-2012 12:14:35 PM

	1000	ALLE VATTO		- ANNEXE TO THE PERSON NAMED IN COLUMN NAMED I					
-			2012			2013			2014
Account	: .	Number	Rate	Actual	Number	Rate	Estimated	Number	Rate
	Description	of Units	per Unit	Revenue	of Units	per Unit	Revenue	of Units	per Unit
40010	Revenues	0	0	0	0	0	0	115,000	Н
	Total Revenues			0			0		

BR-5 Summary of Receipts

OLM10000 - Legislative Management

11000 - General Fund

Revenues

09-21-2012 12:14:35 PM

Projected
Revenue
115,000
115,000

Expenditure Item				•		
Capitol Building Exterior Renovation Project						
Contact Person		Phone No.			Statutory Reference	
Eric Connery	(860) 240-0100		1			
Program Title					,	
14000 - Agency Management Services						
Description:						
Included costs for year 1 in FY 15 Minor C	Capitol Equipment of	\$1,400,000 of total	al costs of \$6,500	,000.	-	
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Comment:		-				
	2012-2013	2013-2014	2014-2015	Out	Year Projections	
Comment: Financial/Positions Summary	2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out 2015-2016	Year Projections 2016-2017	2017-2018
		Requested				
Financial/Positions Summary	Estimated	Requested 0.00	Requested	2015-2016	2016-2017	
Financial/Positions Summary Number of Full Time Positions	Estimated 0.00	Requested 0.00	Requested 0.00	2015-2016 0.00	2016-2017	
Financial/Positions Summary Number of Full Time Positions 12129 - Minor Capitol Improvements	Estimated 0.00	Requested 0.00 0	Requested 0.00 1,400,000	2015-2016 0.00 3,700,000	2016-2017 0.00 1,400,000	2017-2018 0.00 0

Expenditure Item						
Chainbridge Tax Software for OFA SAP						j
Contact Person	Phone No.			Statutory Reference		
Al Calandro	(860) 240-0200					
Program Title		- 1				
11002 - Legislative Support Services						
Description:						i i i
The SAP Software is current through 2010	for tax updates. 20	11 & 2012 are inc	luded in the Budg	get requests for	FY 14 & 15. We	expect
that we will need to include an additional \$42,0	000 in each year goir	ng forward to cont	inue with these ta	ax updates. Tota	al costs for next 5	years
including FY 14 & 15 is \$210,000	-					
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
·	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:					-	
			-			
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out	Year Projections	
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	42,000	42,000	42,000	42,000	42,000
TOTAL	0	42,000	42,000	42,000	42,000	42,000
Revenue Impact	0	Ö	0	0	0	0
Comment:						

Expenditure Item						
Improvements to the Capitol - Office Light Re	eplacement				•	
Contact Person	Phone No.			Statutory Reference		
Eric Connery		(860) 240-0100				
Program Title						
14000 - Agency Management Services						
Description:						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:			1			
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.0
12129 - Minor Capitol Improvements	0	0	0	800,000	0	
TOTAL	0	0	0	800,000	0	
Revenue Impact	0	0	. 0	0	0	
revenue impact						

Expenditure Item						
Improvements to the LOB					•	
Contact Person		Phone No.			Statutory Reference	
Eric Connery		(860) 240-0100			·	
Program Title					"	
14000 - Agency Management Services						
Description:						
To include Hearing Room Renovations for	or \$4.0M and Restroo	m Upgrades for \$	1.0			
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
·	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	5,000,000	0	(
	0	0	0	5,000,000	0	(
TOTAL				0	Ö	
TOTAL Revenue Impact	0	0	O	U	0	

Expenditure Item			-			
LOB Expansion						
Contact Person	Phone No.	U-W		Statutory Reference		
Eric Connery	(860) 240-0100					
Program Title						
14000 - Agency Management Services						_
Description:						
•						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:	· ·		·			
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
,	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	0	7,500,000	0
TOTAL	0	. 0	0	0	7,500,000	0
Revenue Impact	0	0	0	0	0	0
Comment:		'	<u> </u>			

Expenditure Item	2000					
PC Rollout FY17						
Contact Person	Phone No.			Statutory Reference		
Ken Greene	(860) 240-0194					
Program Title						
14000 - Agency Management Services				~		
Description:						
We are in the process of a PC rollout in F	Y 13. The leases are	e for 3 years. The	next rollout woul	d be at the end	of the 3 year perio	od. around
the 9/1/16.		-			• ,	• •
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	0	0	1,200,000	0
TOTAL	0	0	. 0	0	1,200,000	0
Revenue Impact	0	0	0	0	O	0
Comment:		L			L	

Expenditure Item						
Window Replacement/Blast Mitigation for the	Capitol					
Contact Person		Phone No.			Statutani Deference	
Eric Connery	(860) 240-0100		Statutory Reference			
Program Title		(***) = 10 0 100				
14000 - Agency Management Services						
Description:						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:			. (- 4	2010 2010	2010-2017	2017-2010
		•				
Financial/Positions Summary	2042 2042	0010 0011				
Timenoles Collinary	2012-2013	2013-2014	2014-2015	Out	Year Projections	
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	0	1,000,000	0
TOTAL	0	0	0	n	1,000,000	0
Revenue Impact	01	0	0	0	0	0
Comment:						- U
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